JOURNAL

of the

HOUSE OF REPRESENTATIVES

of the

General Assembly

of the

Commonwealth of Kentucky

2000 Regular Session

Volume V

**Held in the State Capitol in the City of Frankfort,
at Frankfort, in the Year of Our Lord 2000,
and in the Two Hundred and Eighth
Year of the Commonwealth**

**Begun on Tuesday, the Fourth Day of January, 2000, and Adjourned
Sine Die on Friday, April 14, 2000**

Paid for from state funds

FOREWORD

The Kentucky Constitution requires each house of the General Assembly to keep a journal as a public accounting of daily legislative activity. It is the official record of action by the General Assembly.

The *Kentucky Revised Statutes* require the Legislative Research Commission to compare, edit, correct, and publish the journals of each chamber. This is the *House Journal* for the Regular Session of 2000.

The texts of simple and concurrent resolutions appear on first reading or adoption. Appendices contain a list of elected representatives, tables of actions on bills and resolutions, roll call votes, the budget memorandum, and a subject index.

Wilda Bond, Kathy Green, and Stacy Smither prepared the *House Journal* for the 2000 Regular Session. The edited copy and appendices in this volume reflect the cooperative efforts of the LRC Staff.

Robert S. Sherman
Director

The Capitol
Frankfort, Kentucky
2000

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APPENDIX A

2000 REGULAR SESSION

MEMBERSHIP OF THE

HOUSE OF REPRESENTATIVES

OFFICERS

SPEAKER	**REPRESENTATIVE JODY RICHARDS**
SPEAKER PRO TEM	**REPRESENTATIVE LARRY CLARK**
CHIEF CLERK	**LOIS PULLIAM**
ASSISTANT CLERK	**JULIE WHEAT**
ENROLLING CLERK	**MARGARET WATTS**
SERGEANT AT ARMS	**EMMETT A. SLATTERY**
CHIEF DOORKEEPER	**WILLIAM "BUNNY" DAVIS**
CLOAKROOM KEEPER	**VIRGIL CRITTENDEN**
JANITOR	**GEORGE FRITZ**
JANITOR	**FRANK SMITH**

1st District
Charles R. Geveden
P.O. Box 518
Wickliffe, KY 42087

2nd District
Fred Nesler
400 State /Route 440
Mayfield, KY 42066

3rd District
Frank Rasche
2929 Jefferson St.
Paducah, KY 42001

4th District
Michael Cherry
803 South Jefferson Street
Princeton, KY 42445

5th District
Robert "Buddy" Buckingham
1717 Magnolia Drive
Murray, KY 42071

6th District
J. R. Gray
3188 Mayfield Hwy.
Benton, KY 42025

7th District
John A. Arnold, Jr.
1301 North Lee, P. O. Box 124
Sturgis, KY 42459

8th District
John W. Adams
6255 Huffman Mill Rd.
Hopkinsville, KY 42240

9th District
James Edmond Bruce
6750 Ft. Campbell Blvd.
Hopkinsville, KY 42240

10th District
Eddie Ballard
P.O. Box 1736
Madisonville, KY 42431

11th District
Gross Clay Lindsay
P.O. Box 19
Henderson, KY 42419-0019

12th District
Jim Gooch, Jr.
714 North Broadway, B4
Providence, KY 42450

13th District
Brian Crall
3336 Bryant Ct.
Owensboro, KY 42303

14th District
Mark A. Treesh
5735 Grady Court
Philpot, KY 42366

15th District
Brent Yonts
232 Norman Circle
Greenville, KY 42345

16th District
Sheldon E. Baugh
252 West Valley Dr.
Russellville, KY 42276

17th District
Willard "Woody" Allen
3750 Gilstrap Road
Morgantown, KY 42261

18th District
Dwight D. Butler
P. O. Box 194
Harned, KY 40144

19th District
Dottie J. Sims
459 Violet Ave.
Horse Cave, KY 42749

20th District
Jody Richards
817 Culpeper St.
Bowling Green, KY 42103

21st District
Roger Thomas
345 Elkins Road
Smiths Grove, KY 42171

22nd District
Rob Wilkey
1418 Reeder School Rd.
Franklin, KY 42134

23rd District
Stephen R. Nunn
136 Fairway Place
Glasgow, KY 42141

24th District
William U. Scott
260 Frogg Lane
Raywick, KY 40060

25th District
Jimmy Lee
901 Dogwood Drive
Elizabethtown, KY 42701

26th District
John Michael Weaver
131 Mayer Lane
Elizabethtown, KY 42701

27th District
James "Jim" Thompson
50 Crosier Bottom Road
Battletown, KY 40104

28th District
Charles Miller
3608 Gateview Circle
Louisville, KY 40272

29th District
Kevin D. Bratcher
5205 Constance Drive
Louisville, KY 40272

30th District
Tom Burch
4012 Lambert Ave.
Louisville, KY 40218

31st District
Steven Riggs
8108 Thornwood Dr.
Louisville, KY 40220

32nd District
Susan D. Johns
3120 Runnymede Rd.
Louisville, KY 40222

33rd District
Bob Heleringer
14209 Glendower Dr.
Louisville, KY 40245

34th District
Mary Lou Marzian
2007 Tyler Lane
Louisville, KY 40205

35th District
Jim Wayne
1280 Royal Avenue
Louisville, KY 40204

36th District
Lonnie Napier
352 Danville Street
Lancaster, KY 40444

37th District
Perry B. Clark
5716 New Cut Road
Louisville, KY 40214

38th District
Denver Butler
6712 Morocco Dr.
Louisville, KY 40214

39th District
Robert R. Damron
231 Fairway West
Nicholasville, KY 40356

40th District
Dennis L. Horlander
1806 Farnsley Rd., Ste. 6
Shively, KY 40216

41st District
Tom Riner
1143 E. Broadway
Louisville, KY 40204

42nd District
Eleanor Jordan
2704 Grand Ave. Unit #2
Louisville, KY 40211

43rd District
Paul Bather
4706 Varble Avenue
Louisville, KY 40211

44th District
Joni L. Jenkins
2010 O'Brien Court
Shively, KY 40216

45th District
Stan Cave
P.O. Box 2150
Lexington, KY 40595-2150

46th District
Larry Clark
5913 Whispering Hills Blvd.
Louisville, KY 40219

47th District
Ron Crimm
P. O. Box 43244
Louisville, KY 40253

48th District
Bob M. DeWeese
6206 Glen Hill Rd.
Louisville, KY 40222

49th District
Larry Belcher
4804 Hickory Hollow Lane
Shepherdsville, KY 40165

50th District
Jodie Haydon
106 Hillcrest
Bardstown, KY 40004

51st District
Ricky L. Cox
603 Maple Street
Campbellsville, KY 42718

52nd District
Ken Upchurch
P. O. Box 991
Monticello, KY 42633-0991

53rd District
Billy D. Polston
P. O. Box 248
Tompkinsville, KY 42167

54th District
John W.D. Bowling
406 Maple Avenue
Danville, KY 40422

55th District
Jack L. Coleman, Jr.
P.O. Box 600
Burgin, KY 40310

56th District
Joe Barrows
152 Stout Avenue
Versailles, KY 40383

57th District
H. "Gippy" Graham
Room 432G, Capitol Annex
Frankfort, KY 40601

58th District
Gary Tapp
2600 Mt. Eden Road
Shelbyville, KY 40065

59th District
Tim Feeley
P. O. Box 64
Crestwood, KY 40014

60th District
Paul H. Marcotte
10674 Palestine Dr.
Union, KY 41091

61st District
Royce W. Adams
580 Bannister Rd.
Dry Ridge, KY 41035

62nd District
Charles Hoffman
406 Bourbon Street
Georgetown, KY 40324

63rd District
Jon Draud
109 Vernon Drive
Crestview Hills, KY 41017

64th District
Thomas Robert Kerr
5415 Old Taylor Mill Rd.
Taylor Mill, KY 41015

65th District
Arnold R. Simpson
Shutt Mansion, 28 W. Fifth St.
Covington, KY 41011

66th District
Charlie Walton
1663 Brierwood Ct.
Florence, KY 41042

67th District
Jim Callahan
10 Colonel Pointe Dr.
Wilder, KY 41076

68th District
Joseph M. Fischer
11 Robannette Court
Ft. Thomas, KY 41075

69th District
Jon David Reinhardt
637 W. Poplar Thicket Rd.
Alexandria, KY 41001

70th District
Pete Worthington
Box 214
Washington, KY 41096

71st District
John Will Stacy
P. O. Box 135
West Liberty, KY 41472

72nd District
Carolyn Belcher
P. O. Box 44
Preston, KY 40366

73rd District
R. J. Palmer, II
31 Casa Landa Way
Winchester, KY 40391

74th District
Adrian K. Arnold
3589 Aarons Run Road
Mt. Sterling, KY 40353

75th District
Kathy W. Stein
364 Transylvania Park
Lexington, KY 40508

76th District
Ruth Ann Palumbo
10 Deepwood Dr.
Lexington, KY 40505

77th District
Jesse Crenshaw
121 Constitution St.
Lexington, KY 40507

78th District
Thomas M. McKee
4053 Cook Road
Cynthiana, KY 41031

79th District
Susan Westrom
2965 B Candlelight Way
Lexington, KY 40502

80th District
Danny Ford
P. O. Box 1245
Mt. Vernon, KY 40456

81st District
Harry Moberly, Jr.
P. O. Box 721
Richmond, KY 40475

82nd District
Charles L. Siler
3570 Tackett Creek Rd.
Williamsburg, KY 40769

83rd District
Jeffrey H. Hoover
372 Lakeview Dr., P. O. Box 985
Jamestown, KY 42629

84th District
Scott Alexander
P. O. Box 185
Hazard, KY 41701

85th District
Tommy Turner
65 Herrin Ct.
Somerset, KY 42501

86th District
Jim Stewart
HC 76 Box 556
Flat Lick, KY 40935

87th District
J. C. "Bo" Ausmus, III
P.O. Box P
Middlesboro, KY 40965

88th District
Johnnie L. Turner
P. O. Box 351
Harlan, KY 40831

89th District
Marie L. Rader
P. O. Box 323
McKee, KY 40447

90th District
Barbara White Colter
200 Langdon Avenue
Manchester, KY 40962

91st District
Howard Cornett
20 El Paso
Whitesburg, KY 41858

92nd District
Phillip Childers
P. O. Box 20
Garner, KY 41817

93rd District
Chris Ratliff
P. O. Box 1379
Pikeville, KY 41502

94th District
Ira Branham
Box 1499
Pikeville, KY 41502

95th District
Gregory D. Stumbo
P. O. Box 511, 614 N. Lake
Prestonsburg, KY 41653

96th District
Robin L. Webb
404 West. Main St.
Grayson, KY 41143

97th District
Hubert Collins
72 Collins Lane
Whittensville, KY 41274

98th District
Hoby Anderson
P.O. Box 905
Flatwoods, KY 41139

99th District
Rocky Adkins
P.O. Box 688
Sandy Hook, KY 41171

100th District
John F. Vincent
P.O. Box 2528
Ashland, KY 41105

APPENDIX B

2000 REGULAR SESSION

FINAL BUDGET MEMORANDUM

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME I

Commonwealth Budget Summary
State/Executive Budget Summary
General and Special Parts and Sections
Part II Capital Projects Budget
R. Community Development Projects
S. Coal Severance Tax Projects

A. Government Operations
B. Economic Development

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

2000 GENERAL ASSEMBLY

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

COMMONWEALTH BUDGET SUMMARY

BRANCH BUDGET BILLS

APRIL 14, 2000

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CONFERENCE BUDGET REPORT ANALYSIS
FB 2000-2002 GENERAL FUND BUDGET SUMMARY

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
RESOURCES	**HOUSE**	**SENATE**	**CONFERENCE**	**HOUSE**	**SENATE**	**CONFERENCE**	**HOUSE**	**SENATE**	**CONFERENCE**
Beginning Balance	$64,193,000	$64,193,000	$64,193,000						
Consensus Forecast	6,431,200,000	6,431,200,000	6,431,200,000	6,746,800,000	6,746,800,000	6,746,800,000	7,078,000,000	7,078,000,000	7,078,000,000
Jet Fuel (KRS 183.525)				(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
Phase I-Tobacco Settlement	137,800,000	137,800,000	137,800,000	101,100,000	101,100,000	101,100,000	121,600,000	121,600,000	121,600,000
Tax Measures									
Revenue Measures/Compliance				57,300,000	2,000,000	64,400,000	120,700,000	2,000,000	107,500,000
Other Resources/Credits						1,899,900	0	0	(2,777,200)
Fund Transfers									
Regular	21,200,000	21,200,000	21,200,000	32,361,400	32,361,400	40,361,400	25,201,000	25,201,000	33,201,000
Current Year/Other	46,900,000	46,900,000	46,900,000		14,184,000			8,000,000	
Subtotal	$68,100,000	$68,100,000	$68,100,000	$32,361,400	$46,545,400	$40,361,400	$25,201,000	$33,201,000	$33,201,000
Resources Subtotal	**$6,701,293,000**	**$6,701,293,000**	**$6,701,293,000**	**$6,932,061,400**	**$6,890,945,400**	**$6,949,061,300**	**$7,340,001,000**	**$7,229,301,000**	**$7,332,023,800**
Continued Appropriations Reserve									
Budget Reserve Trust	230,533,000	230,533,000	230,533,000	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400
Branch Regular	128,170,500	128,170,500	128,170,500	45,517,400	45,517,400	45,517,400	25,985,700	22,985,700	22,985,700
Tobacco Settlement				68,900,000	68,900,000	68,900,000			
Reserve Subtotal	**$358,703,500**	**$358,703,500**	**$358,703,500**	**$353,700,800**	**$353,700,800**	**$353,700,800**	**$265,269,100**	**$262,269,100**	**$262,269,100**
TOTAL RESOURCES	**$7,059,996,500**	**$7,059,996,500**	**$7,059,996,500**	**$7,285,762,200**	**$7,244,646,200**	**$7,302,762,100**	**$7,605,270,100**	**$7,491,570,100**	**$7,594,292,900**
APPROPRIATIONS									
Legislative Budget									
Regular	39,879,000	39,879,000	39,879,000	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400
Continued	1,777,100	1,777,100	1,777,100	117,200	117,200	117,200	1,450,400	1,450,400	1,450,400
Subtotal	**$41,656,100**	**$41,656,100**	**$41,656,100**	**$36,567,600**	**$36,567,600**	**$36,567,600**	**$42,066,800**	**$42,066,800**	**$42,066,800**
Judicial Budget									
Regular	168,927,200	168,927,200	168,927,200	179,206,000	177,495,500	178,475,400	194,872,700	193,157,100	192,590,500
Continued	5,412,400	5,412,400	5,412,400	414,500	414,500	414,500			
Subtotal	**$174,339,600**	**$174,339,600**	**$174,339,600**	**$179,620,500**	**$177,910,000**	**$178,889,900**	**$194,872,700**	**$193,157,100**	**$192,590,500**
Executive Budget									
Regular Operating	6,272,831,800	6,272,831,800	6,272,831,800	6,790,144,700	6,735,578,400	6,796,064,700	7,114,850,500	7,007,721,000	7,113,686,400
Current Year Special	10,912,900	10,912,900	10,912,900						
Surplus Plan/Mandated Costs	62,579,400	62,579,400	62,579,400						
Regular Capital	385,000	385,000	385,000	1,357,000	200,000	21,250,900	1,000,000	0	0
Special Capital	700,000	200,000	700,000	7,815,000	0		3,554,000	0	
Subtotal	**$6,347,409,100**	**$6,346,909,100**	**$6,347,409,100**	**$6,799,316,700**	**$6,735,778,400**	**$6,817,315,600**	**$7,119,404,500**	**$7,007,721,000**	**$7,113,686,400**
Continued	75,463,600	75,463,600	75,463,600	19,000,000	22,000,000	22,000,000	(2,000,000)	0	
Executive Total	**$6,422,872,700**	**$6,422,372,700**	**$6,422,872,700**	**$6,818,316,700**	**$6,757,778,400**	**$6,839,315,600**	**$7,117,404,500**	**$7,007,721,000**	**$7,113,686,400**
Appropriations Subtotal	**$6,638,868,400**	**$6,638,368,400**	**$6,638,868,400**	**$7,034,504,800**	**$6,972,256,000**	**$7,054,773,100**	**$7,354,344,000**	**$7,242,944,900**	**$7,348,343,700**
Budget Lapse	(45,600,000)	(45,600,000)	(45,600,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
TOTAL APPROPRIATIONS	**$6,593,268,400**	**$6,592,768,400**	**$6,593,268,400**	**$7,019,504,800**	**$6,957,256,000**	**$7,039,773,100**	**$7,339,344,000**	**$7,227,944,900**	**$7,333,343,700**
BALANCE	**466,728,100**	**467,228,100**	**466,728,100**	**266,257,400**	**287,390,200**	**262,989,000**	**265,926,100**	**263,625,200**	**260,949,200**
Continued Appropriations Reserve									
Budget Reserve Trust Fund	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400	239,283,400
Branch Regular	45,517,400	45,517,400	45,517,400	25,985,700	22,985,700	22,985,700	26,535,300	21,535,300	21,535,300
Tobacco Settlement	68,900,000	68,900,000	68,900,000						
Reserve Subtotal	**$353,700,800**	**$353,700,800**	**$353,700,800**	**$265,269,100**	**$262,269,100**	**$262,269,100**	**$265,818,700**	**$260,818,700**	**$260,818,700**
ENDING BALANCE	**$113,027,300**	**$113,527,300**	**$113,027,300**	**$988,300**	**$25,121,100**	**$719,900**	**$107,400**	**$2,806,500**	**$130,500**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive **Agency:** **Cabinet Summary**
Cabinet/Function: **Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	**Senate**	**Conference**	**House**	**Senate**	**Conference**	**House**	**Senate**	**Conference**
RESOURCES									
Road Fund Surplus	41,002,900	41,002,900	41,002,900	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400
Revenue Receipts/Estimates	1,086,962,900	1,086,962,900	1,086,962,900	1,123,210,300	1,123,210,300	1,123,210,300	1,163,161,200	1,163,161,200	1,163,161,200
Transfer - Tax Refund	(14,847,200)	(14,847,200)	(14,847,200)						
Non Revenue Receipts	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES	1,113,243,600	1,113,243,600	1,113,243,600	1,142,159,200	1,142,159,200	1,142,159,200	1,164,902,600	1,164,902,600	1,164,902,600
APPROPRIATIONS/EXPENDITURES									
TRANSPORTATION CABINET									
General Administration & Support	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
Revenue Sharing	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Highways	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200
Vehicle Regulation	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Capital Budget	8,843,000	8,843,000	8,843,000	9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
TOTAL-TRANSPORTATION	1,062,672,700	1,062,672,700	1,062,672,700	1,105,090,800	1,108,755,800	1,105,090,800	1,129,408,600	1,133,076,600	1,129,408,600
REVENUE CABINET	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
FINANCE CABINET	395,000	395,000	395,000	402,000	402,000	402,000	408,000	408,000	408,000
OFF BUDGET TRANSFERS				3,665,000		3,665,000	3,668,000		3,668,000
JUSTICE CABINET	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
TOTAL APPROP./EXPEND.'S	1,094,419,700	1,094,419,700	1,094,419,700	1,140,542,800	1,140,542,800	1,140,542,800	1,164,902,600	1,164,902,600	1,164,902,600
UNDESIGNATED BALANCE	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400			

STATE

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

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Governmental Branch: Commonwealth of Kentucky
Agency:
Cabinet/Function:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund	6,517,253,100	6,517,253,100	6,517,253,100	6,835,801,100	6,779,524,300	6,840,990,500	7,228,739,600	7,119,894,500	7,225,293,300
Restricted Funds	3,195,482,400	3,194,290,800	3,195,482,400	3,095,457,800	3,105,036,800	3,098,513,700	3,184,258,800	3,187,042,000	3,187,410,400
Federal Funds	4,678,976,500	4,678,976,500	4,678,976,500	4,948,008,400	4,961,102,300	4,952,942,300	5,089,933,400	5,086,042,300	5,094,787,700
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,130,672,800	1,130,492,800	1,130,172,800	1,158,763,600	1,157,088,600	1,158,248,600
Regular Total Funds	**15,488,201,600**	**15,487,010,000**	**15,488,201,600**	**16,179,940,100**	**16,146,156,200**	**16,192,619,300**	**16,783,295,400**	**16,671,667,400**	**16,787,340,000**
General Fund Continuing	82,653,100	82,653,100	82,653,100	19,531,700	22,531,700	22,531,700	(549,600)	1,450,400	1,450,400
GRAND TOTAL FUNDS	**15,570,854,700**	**15,569,663,100**	**15,570,854,700**	**16,199,471,800**	**16,168,687,900**	**16,215,151,000**	**16,782,745,800**	**16,673,117,800**	**16,788,790,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,673,765,300	3,673,765,300	3,673,765,300	3,792,400,600	3,788,917,800	3,795,062,200	3,984,283,000	3,968,028,700	3,988,586,300
Operating Expenses	1,723,799,554	1,723,199,554	1,723,799,554	1,788,556,000	1,781,684,300	1,785,667,400	1,795,652,700	1,784,317,500	1,792,546,000
Grants, Loans, Benefits	8,545,888,500	8,545,888,500	8,545,888,500	9,004,136,100	8,815,926,400	8,858,762,700	9,317,821,800	9,143,293,500	9,200,400,000
Debt Service	517,659,600	517,659,600	517,659,600	558,784,900	554,029,700	554,581,900	617,360,400	587,698,200	619,404,400
Capital Outlay	161,557,200	160,965,600	161,557,200	160,208,900	159,814,900	159,939,500	158,861,800	158,093,900	158,816,300
Construction	948,184,546	948,184,546	948,184,546	895,385,300	898,314,800	891,137,300	908,766,100	910,086,000	907,437,400
Non Breakdown					170,000,000	170,000,000		121,600,000	121,600,000
TOTAL EXPENDITURES	**15,570,854,700**	**15,569,663,100**	**15,570,854,700**	**16,199,471,800**	**16,168,687,900**	**16,215,151,000**	**16,782,745,800**	**16,673,117,800**	**16,788,790,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,517,253,100	6,517,253,100	6,517,253,100	6,613,567,600	6,606,554,300	6,605,157,600	6,783,141,100	6,774,175,700	6,783,913,400
Restricted Funds	3,170,899,200	3,170,899,200	3,170,899,200	3,045,643,000	3,057,198,800	3,053,218,000	3,107,953,100	3,119,108,900	3,116,013,100
Federal Funds	4,678,148,900	4,678,148,900	4,678,148,900	4,857,381,200	4,882,432,500	4,873,381,600	4,951,086,500	4,983,149,400	4,974,115,900
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,107,073,600	1,103,408,600	1,107,576,700	1,130,044,300	1,126,376,300	1,130,355,400
Regular Total Funds	**15,451,877,900**	**15,451,877,900**	**15,451,877,900**	**15,623,665,400**	**15,649,594,200**	**15,639,333,900**	**15,972,225,000**	**16,002,810,300**	**16,004,397,800**
General Fund Continuing	82,653,100	82,653,100	82,653,100	19,531,700	22,531,700	22,531,700	(549,600)	1,450,400	1,450,400
TOTAL BASE LEVEL	**15,534,531,000**	**15,534,531,000**	**15,534,531,000**	**15,643,197,100**	**15,672,125,900**	**15,661,865,600**	**15,971,675,400**	**16,004,260,700**	**16,005,848,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund				222,233,500	172,970,000	235,832,900	445,598,500	345,718,800	441,379,900
Restricted Funds	24,583,200	23,391,600	24,583,200	49,814,800	47,838,000	45,295,700	76,305,700	67,933,100	71,397,300
Federal Funds	827,600	827,600	827,600	90,627,200	78,669,800	79,560,700	138,846,900	102,892,900	120,671,800
Road Fund				23,599,200	27,084,200	22,596,100	28,719,300	30,712,300	27,893,200
TOTAL ADDITIONAL	**36,323,700**	**35,132,100**	**36,323,700**	**556,274,700**	**496,562,000**	**553,285,400**	**811,070,400**	**668,857,100**	**782,942,200**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency:
Cabinet/Function:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund	6,308,446,900	6,308,446,900	6,308,446,900	6,620,144,700	6,565,578,400	6,626,064,700	6,993,250,500	6,886,121,000	6,992,086,400
Restricted Funds	3,187,586,700	3,186,395,100	3,187,586,700	3,087,270,900	3,096,849,900	3,090,326,800	3,175,952,000	3,178,735,200	3,179,103,600
Federal Funds	4,676,587,600	4,676,587,600	4,676,587,600	4,945,925,100	4,959,019,000	4,950,859,000	5,088,198,700	5,084,307,600	5,093,053,000
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,130,672,800	1,130,492,800	1,130,172,800	1,158,763,600	1,157,088,600	1,158,248,600
Regular Total Funds	**15,269,110,800**	**15,267,919,200**	**15,269,110,800**	**15,954,013,500**	**15,921,940,100**	**15,967,423,300**	**16,537,764,800**	**16,427,852,400**	**16,544,091,600**
General Fund Continuing	75,463,600	75,463,600	75,463,600	19,000,000	22,000,000	22,000,000	(2,000,000)		
GRAND TOTAL FUNDS	**15,344,574,400**	**15,343,382,800**	**15,344,574,400**	**15,973,013,500**	**15,943,940,100**	**15,989,423,300**	**16,535,764,800**	**16,427,852,400**	**16,544,091,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,523,656,400	3,523,656,400	3,523,656,400	3,640,183,700	3,637,111,700	3,642,553,400	3,820,281,500	3,803,850,600	3,824,383,200
Operating Expenses	1,649,372,554	1,648,772,554	1,649,372,554	1,716,200,000	1,710,489,000	1,714,249,500	1,713,886,500	1,704,377,600	1,713,143,100
Grants, Loans, Benefits	8,545,888,500	8,545,888,500	8,545,888,500	9,004,136,100	8,815,926,400	8,858,762,700	9,317,821,800	9,143,293,500	9,200,400,000
Debt Service	517,659,600	517,659,600	517,659,600	558,784,900	554,029,700	554,581,900	617,360,400	587,698,200	619,404,400
Capital Outlay	159,812,800	159,221,200	159,812,800	158,323,500	158,068,500	158,138,500	157,648,500	156,946,500	157,723,500
Construction	948,184,546	948,184,546	948,184,546	895,385,300	898,314,800	891,137,300	908,766,100	910,086,000	907,437,400
Non Breakdown					170,000,000	170,000,000		121,600,000	121,600,000
TOTAL EXPENDITURES	**15,344,574,400**	**15,343,382,800**	**15,344,574,400**	**15,973,013,500**	**15,943,940,100**	**15,989,423,300**	**16,535,764,800**	**16,427,852,400**	**16,544,091,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,308,446,900	6,308,446,900	6,308,446,900	6,401,170,200	6,394,156,900	6,392,760,200	6,553,351,900	6,544,386,500	6,554,124,200
Restricted Funds	3,163,003,500	3,163,003,500	3,163,003,500	3,037,456,100	3,049,011,900	3,045,031,100	3,099,646,300	3,110,802,100	3,107,706,300
Federal Funds	4,675,760,000	4,675,760,000	4,675,760,000	4,855,297,900	4,880,349,200	4,871,298,300	4,949,351,800	4,981,414,700	4,972,381,200
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,107,073,600	1,103,408,600	1,107,576,700	1,130,044,300	1,126,376,300	1,130,355,400
Regular Total Funds	**15,232,787,100**	**15,232,787,100**	**15,232,787,100**	**15,400,997,800**	**15,426,926,600**	**15,416,666,300**	**15,732,394,300**	**15,762,979,600**	**15,764,567,100**
General Fund Continuing	75,463,600	75,463,600	75,463,600	19,000,000	22,000,000	22,000,000	(2,000,000)		
TOTAL BASE LEVEL	**15,308,250,700**	**15,308,250,700**	**15,308,250,700**	**15,419,997,800**	**15,448,926,600**	**15,438,666,300**	**15,730,394,300**	**15,762,979,600**	**15,764,567,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund				218,974,500	171,421,500	233,304,500	439,898,600	341,734,500	437,962,200
Restricted Funds	24,583,200	23,391,600	24,583,200	49,814,800	47,838,000	45,295,700	76,305,700	67,933,100	71,397,300
Federal Funds	827,600	827,600	827,600	90,627,200	78,669,800	79,560,700	138,846,900	102,892,900	120,671,800
Road Fund				23,599,200	27,084,200	22,596,100	28,719,300	30,712,300	27,893,200
TOTAL ADDITIONAL	**36,323,700**	**35,132,100**	**36,323,700**	**553,015,700**	**495,013,500**	**550,757,000**	**805,370,500**	**664,872,800**	**779,524,500**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Judicial Branch
Agency:
Cabinet/Function:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	168,927,200	168,927,200	168,927,200	179,206,000	177,495,500	178,475,400	194,872,700	193,157,100	192,590,500
Restricted Funds	7,771,000	7,771,000	7,771,000	8,031,200	8,031,200	8,031,200	8,207,300	8,207,300	8,207,300
Federal Funds	2,388,900	2,388,900	2,388,900	2,083,300	2,083,300	2,083,300	1,734,700	1,734,700	1,734,700
Regular Total Funds	**179,087,100**	**179,087,100**	**179,087,100**	**189,320,500**	**187,610,000**	**188,589,900**	**204,814,700**	**203,099,100**	**202,532,500**
General Fund Continuing	5,412,400	5,412,400	5,412,400	414,500	414,500	414,500			
GRAND TOTAL FUNDS	**184,499,500**	**184,499,500**	**184,499,500**	**189,735,000**	**188,024,500**	**189,004,400**	**204,814,700**	**203,099,100**	**202,532,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	119,155,200	119,155,200	119,155,200	125,546,600	125,135,800	125,838,500	132,654,500	132,831,100	132,856,100
Operating Expenses	64,085,600	64,085,600	64,085,600	62,851,800	61,691,100	61,913,700	71,241,100	69,414,800	68,877,800
Capital Outlay	1,258,700	1,258,700	1,258,700	1,336,600	1,197,600	1,252,200	919,100	853,200	798,600
TOTAL EXPENDITURES	**184,499,500**	**184,499,500**	**184,499,500**	**189,735,000**	**188,024,500**	**189,004,400**	**204,814,700**	**203,099,100**	**202,532,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	168,927,200	168,927,200	168,927,200	175,947,000	175,947,000	175,947,000	189,172,800	189,172,800	189,172,800
Restricted Funds	7,771,000	7,771,000	7,771,000	8,031,200	8,031,200	8,031,200	8,207,300	8,207,300	8,207,300
Federal Funds	2,388,900	2,388,900	2,388,900	2,083,300	2,083,300	2,083,300	1,734,700	1,734,700	1,734,700
Regular Total Funds	**179,087,100**	**179,087,100**	**179,087,100**	**186,061,500**	**186,061,500**	**186,061,500**	**199,114,800**	**199,114,800**	**199,114,800**
General Fund Continuing	5,412,400	5,412,400	5,412,400	414,500	414,500	414,500			
TOTAL BASE LEVEL	**184,499,500**	**184,499,500**	**184,499,500**	**186,476,000**	**186,476,000**	**186,476,000**	**199,114,800**	**199,114,800**	**199,114,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,259,000	1,548,500	2,528,400	5,699,900	3,984,300	3,417,700
TOTAL ADDITIONAL				**3,259,000**	**1,548,500**	**2,528,400**	**5,699,900**	**3,984,300**	**3,417,700**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Legislative Branch **Agency:**

Cabinet/Function: **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	39,879,000	39,879,000	39,879,000	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400
Restricted Funds	124,700	124,700	124,700	155,700	155,700	155,700	99,500	99,500	99,500
Regular Total Funds	**40,003,700**	**40,003,700**	**40,003,700**	**36,606,100**	**36,606,100**	**36,606,100**	**40,715,900**	**40,715,900**	**40,715,900**
General Fund Continuing	1,777,100	1,777,100	1,777,100	117,200	117,200	117,200	1,450,400	1,450,400	1,450,400
GRAND TOTAL FUNDS	**41,780,800**	**41,780,800**	**41,780,800**	**36,723,300**	**36,723,300**	**36,723,300**	**42,166,300**	**42,166,300**	**42,166,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	30,953,700	30,953,700	30,953,700	26,670,300	26,670,300	26,670,300	31,347,000	31,347,000	31,347,000
Operating Expenses	10,341,400	10,341,400	10,341,400	9,504,200	9,504,200	9,504,200	10,525,100	10,525,100	10,525,100
Capital Outlay	485,700	485,700	485,700	548,800	548,800	548,800	294,200	294,200	294,200
TOTAL EXPENDITURES	**41,780,800**	**41,780,800**	**41,780,800**	**36,723,300**	**36,723,300**	**36,723,300**	**42,166,300**	**42,166,300**	**42,166,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	39,879,000	39,879,000	39,879,000	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400
Restricted Funds	124,700	124,700	124,700	155,700	155,700	155,700	99,500	99,500	99,500
Regular Total Funds	**40,003,700**	**40,003,700**	**40,003,700**	**36,606,100**	**36,606,100**	**36,606,100**	**40,715,900**	**40,715,900**	**40,715,900**
General Fund Continuing	1,777,100	1,777,100	1,777,100	117,200	117,200	117,200	1,450,400	1,450,400	1,450,400
TOTAL BASE LEVEL	**41,780,800**	**41,780,800**	**41,780,800**	**36,723,300**	**36,723,300**	**36,723,300**	**42,166,300**	**42,166,300**	**42,166,300**

STATE

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

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Governmental Branch: Commonwealth of Kentucky
Cabinet/Function:
Agency:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	700,000	200,000	700,000	9,172,000	200,000	21,250,900	4,554,000		
Restricted Funds	2,160,000	210,000	2,160,000	805,641,600	766,623,600	787,830,600	68,933,600	68,933,600	68,933,600
Federal Funds				23,624,600	23,624,600	23,579,400	2,250,500	2,250,500	2,250,500
Road Fund				9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Bond Funds				906,822,100	618,521,000	933,215,600	2,000,000		2,000,000
Agency Bonds				75,157,000	75,157,000	117,525,000			
Capital Const. Surplus				2,219,000	2,119,000	2,219,000	248,000	248,000	248,000
Investment Income				16,806,000	16,806,000	16,806,000	16,540,000	16,540,000	16,540,000
Other Funds			27,843,000	172,142,000	172,142,000	144,299,000	7,216,000	7,216,000	7,216,000
Deferred Maintenance				7,169,000	7,169,000	7,169,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000	5,379,000	5,379,000	5,379,000			
TOTAL CAPITAL	**5,070,000**	**2,620,000**	**32,913,000**	**2,034,002,300**	**1,697,791,200**	**2,069,643,500**	**107,881,100**	**103,002,100**	**103,842,100**

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2000 GENERAL ASSEMBLY

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CONFERENCE BUDGET REPORT ANALYSIS

STATE/EXECUTIVE BUDGET SUMMARY
(HB 502/CRA)

GENERAL AND SPECIAL PARTS AND SECTIONS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency:
Cabinet/Function:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund	6,308,446,900	6,308,446,900	6,308,446,900	6,620,144,700	6,565,578,400	6,626,064,700	6,993,250,500	6,886,121,000	6,992,086,400
Restricted Funds	3,187,586,700	3,186,395,100	3,187,586,700	3,087,270,900	3,096,849,900	3,090,326,800	3,175,952,000	3,178,735,200	3,179,103,600
Federal Funds	4,676,587,600	4,676,587,600	4,676,587,600	4,945,925,100	4,959,019,000	4,950,859,000	5,088,198,700	5,084,307,600	5,093,053,000
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,130,672,800	1,130,492,800	1,130,172,800	1,158,763,600	1,157,088,600	1,158,248,600
Regular Total Funds	**15,269,110,800**	**15,267,919,200**	**15,269,110,800**	**15,954,013,500**	**15,921,940,100**	**15,967,423,300**	**16,537,764,800**	**16,427,852,400**	**16,544,091,600**
General Fund Continuing	75,463,600	75,463,600	75,463,600	19,000,000	22,000,000	22,000,000	(2,000,000)		
GRAND TOTAL FUNDS	**15,344,574,400**	**15,343,382,800**	**15,344,574,400**	**15,973,013,500**	**15,943,940,100**	**15,989,423,300**	**16,535,764,800**	**16,427,852,400**	**16,544,091,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,523,656,400	3,523,656,400	3,523,656,400	3,640,183,700	3,637,111,700	3,642,553,400	3,820,281,500	3,803,850,600	3,824,383,200
Operating Expenses	1,649,372,554	1,648,772,554	1,649,372,554	1,716,200,000	1,710,489,000	1,714,249,500	1,713,886,500	1,704,377,600	1,713,143,100
Grants, Loans, Benefits	8,545,888,500	8,545,888,500	8,545,888,500	9,004,136,100	8,815,926,400	8,858,762,700	9,317,821,800	9,143,293,500	9,200,400,000
Debt Service	517,659,600	517,659,600	517,659,600	558,784,900	554,029,700	554,581,900	617,360,400	587,698,200	619,404,400
Capital Outlay	159,812,800	159,221,200	159,812,800	158,323,500	158,068,500	158,138,500	157,648,500	156,946,500	157,723,500
Construction	948,184,546	948,184,546	948,184,546	895,385,300	898,314,800	891,137,300	908,766,100	910,086,000	907,437,400
Non Breakdown					170,000,000	170,000,000		121,600,000	121,600,000
TOTAL EXPENDITURES	**15,344,574,400**	**15,343,382,800**	**15,344,574,400**	**15,973,013,500**	**15,943,940,100**	**15,989,423,300**	**16,535,764,800**	**16,427,852,400**	**16,544,091,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,308,446,900	6,308,446,900	6,308,446,900	6,401,170,200	6,394,156,900	6,392,760,200	6,553,351,900	6,544,386,500	6,554,124,200
Restricted Funds	3,163,003,500	3,163,003,500	3,163,003,500	3,037,456,100	3,049,011,900	3,045,031,100	3,099,646,300	3,110,802,100	3,107,706,300
Federal Funds	4,675,760,000	4,675,760,000	4,675,760,000	4,855,297,900	4,880,349,200	4,871,298,300	4,949,351,800	4,981,414,700	4,972,381,200
Road Fund	1,085,576,700	1,085,576,700	1,085,576,700	1,107,073,600	1,103,408,600	1,107,576,700	1,130,044,300	1,126,376,300	1,130,355,400
Regular Total Funds	**15,232,787,100**	**15,232,787,100**	**15,232,787,100**	**15,400,997,800**	**15,426,926,600**	**15,416,666,300**	**15,732,394,300**	**15,762,979,600**	**15,764,567,100**
General Fund Continuing	75,463,600	75,463,600	75,463,600	19,000,000	22,000,000	22,000,000	(2,000,000)		
TOTAL BASE LEVEL	**15,308,250,700**	**15,308,250,700**	**15,308,250,700**	**15,419,997,800**	**15,448,926,600**	**15,438,666,300**	**15,730,394,300**	**15,762,979,600**	**15,764,567,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				170,000,000	170,000,000	170,000,000	121,600,000	121,600,000	121,600,000
General Fund Special	10,912,900	10,912,900	10,912,900						
General Fund				218,974,500	171,421,500	233,304,500	439,898,600	341,734,500	437,962,200
Restricted Funds	24,583,200	23,391,600	24,583,200	49,814,800	47,838,000	45,295,700	76,305,700	67,933,100	71,397,300
Federal Funds	827,600	827,600	827,600	90,627,200	78,669,800	79,560,700	138,846,900	102,892,900	120,671,800
Road Fund				23,599,200	27,084,200	22,596,100	28,719,300	30,712,300	27,893,200
TOTAL ADDITIONAL	**36,323,700**	**35,132,100**	**36,323,700**	**553,015,700**	**495,013,500**	**550,757,000**	**805,370,500**	**664,872,800**	**779,524,500**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency:
Cabinet/Function:
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	700,000	200,000	700,000	9,172,000	200,000	21,250,900	4,554,000		
Restricted Funds	2,160,000	210,000	2,160,000	805,641,600	766,623,600	787,830,600	68,933,600	68,933,600	68,933,600
Federal Funds				23,624,600	23,624,600	23,579,400	2,250,500	2,250,500	2,250,500
Road Fund				9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Bond Funds				906,822,100	618,521,000	933,215,600	2,000,000		2,000,000
Agency Bonds				75,157,000	75,157,000	117,525,000			
Capital Const. Surplus				2,219,000	2,119,000	2,219,000	248,000	248,000	248,000
Investment Income				16,806,000	16,806,000	16,806,000	16,540,000	16,540,000	16,540,000
Other Funds			27,843,000	172,142,000	172,142,000	144,299,000	7,216,000	7,216,000	7,216,000
Deferred Maintenance				7,169,000	7,169,000	7,169,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000	5,379,000	5,379,000	5,379,000			
TOTAL CAPITAL	**5,070,000**	**2,620,000**	**32,913,000**	**2,034,002,300**	**1,697,791,200**	**2,069,643,500**	**107,881,100**	**103,002,100**	**103,842,100**

2000 GENERAL ASSEMBLY
STATE/EXECUTIVE BRANCH BUDGET BILL
GENERAL AND SPECIAL PARTS AND SECTIONS

PART II. CAPITAL PROJECTS BUDGET GENERAL PROVISIONS

1. Reauthorized Capital Projects Definition

Branch — Defines the standards and criteria for expiration of existing, previously-authorized capital projects on June 30, 2000, and reauthorization of capital construction, major items of equipment and major maintenance pool projects; Unless reauthorized in the Budget Bill, construction contracts must be awarded by June 30, 2000, bond projects must obtain sufficient permanent financing or short-term line of credit covering total scope, grant and loan agreements must be finalized and signed by all parties, or purchase orders for major equipment item must be executed; and, Subjects disposition of current major maintenance pool appropriations to KRS 45.770(4)(c) and (d).

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

2. General Fund-Supported Bond Projects

Branch — Specifies that first-time bond projects supported with General Fund debt service appropriations are authorized in FY 2000-2001 with partial year debt service so that preliminary work may proceed and that full year debt service is provided in FY 2001-2002, to advance preliminary project activity. Sale of permanent bond financing may occur after January 1, 2001.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

3. Capital Bond Projects/Debt Service Lapse

Branch — States that General Fund debt service appropriation lapses if a capital bond project is cancelled. (KRS 48.720).

House: — Concurs with Branch Budget recommendation.

Senate: — Concurs with Branch Budget recommendation.

Conference: — Concurs with House and Senate.

4. Emergency Repair, Maintenance and Replacement Fund and Deferred Maintenance Fund Projects

Branch — Suspends KRS 45.750 to 45.782 and appropriates Emergency Repair, Maintenance and Replacement Fund moneys and Deferred Maintenance Fund moneys to individual capital projects identified in the Budget Bill; and, Suspends KRS 45.782 and states that certain Deferred Maintenance Fund supported projects exceed $400,000 limit.

House: — Concurs with Branch Budget recommendation.

Senate: — Concurs with Branch Budget recommendation.

Conference: — Concurs with House and Senate.

5. General Fund Debt Service Substitution and Uses

Branch — Authorizes excess bond proceeds from completed projects and unrestricted Investment Income earnings from bond proceeds be used for debt service, consistent with Internal Revenue Service laws and regulations; Suspends KRS 48.720, KRS 48.010 and Budget Bill provisions to substitute bond earnings and surplus proceeds for General Fund debt service appropriation; Appropriates excess debt service to the Statewide Deferred Maintenance Account; Lapses unneeded debt service due to other circumstances except for the following: credits surplus debt service in an amount up to $5,000,000 in either FY 1999-2000 or FY 2000-2001 to the Emergency Repair, Maintenance and Replacement Fund if Fund balance falls below threshold or, if not needed for this Fund, then deposits first $2,000,000 in unneeded debt service to the statutory Deferred Maintenance Pool Account in FY 1999-2000 or FY 2000-2001.

House: — Amends Branch Budget recommendation to eliminate lapse provisions for surplus debt service in FY 1999-2000 to the Emergency Repair, Maintenance and Replacement Fund and the Deferred Maintenance Pool Account.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate; Amends to provide alternative General Fund resource substitute for Community Development Bond Funds supported projects if the Secretary of the Finance and Administration Cabinet determines that this source is more appropriate than debt finance; and, Requires approval by State Budget Director and reporting to Interim Joint Committee on Appropriations and Revenue and Capital Projects and Bond Oversight Committee.

6. Technology Trust Fund Investment Income

Branch Credits Investment Income earned on moneys in the Technology Trust Fund Account to accrue to the Capital Construction and Equipment Purchase Contingency Account (KRS 45.770).

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

7. Postsecondary Institutions' Restricted Funds Bond Projects Pool

Branch Authorizes postsecondary institutions to apply for an allocation from $35,000,000 Agency Bond Projects Pool and eligible approved projects are funded from Restricted Funds - support bonds; and, Suspends KRS 45.750 to 45.816 to authorize interim projects which involve no state or federal funds upon approval by the Council on Postsecondary Education and Secretary of the Finance and Administration Cabinet with notification to the Capital Projects and Bond Oversight Committee.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

8. Economic Development Bond Program Projects Selection Process

Branch — Requires approval by the Secretary of the Finance and Administration Cabinet and the State Property and Buildings Commission under KRS 56.440 to 56.590 prior to issuance of economic development bonds; and, Provides additional terms and conditions to the provisions of KRS 154.12-100, including documented rationale for selection and anticipated economic development impact.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

9. Capital Programs Project Authorizations

Branch — Identifies capital programs projects in the Budget Bill in the areas of Repair of State-Owned Dams, Land Acquisition, Property Demolition, Guaranteed Energy Savings projects, Purchase of Agriculture Easements (PACE), Phase I Tobacco Settlement Agricultural Development Initiative, Economic Development projects, Infrastructure projects, Asbestos Abatement projects, Technology Trust Fund projects, and Postsecondary Institutions' Agency Bond Pool and Capital Renewal and Maintenance Pool; Specifies that individual capital projects costing over $400,000 or equipment items costing over $100,000 shall be reported to the Capital Projects and Bond Oversight Committee; and, Declares that capital construction appropriations, including income from investments, shall be transferred to the Finance and Administration Cabinet and treated as direct appropriations.

House: Amends Branch Budget recommendation to include Employment Services Facilities projects authorized in Part IX of the Budget Bill.

Senate: Amends House Budget provision to exclude Land Acquisition and Purchase of Agriculture Conservation Easements (PACE) projects and to include High-Tech Construction Pool and High-Tech Investment Pool projects within Economic Development projects.

Conference: Concurs with House and Amends to include High-Tech Construction Pool and High-Tech Investment Pool authorizations within Economic Development projects.

10. Postsecondary Institutions' Capital Renewal and Maintenance and Equipment Replacement Bond Pools

Branch Has no provision in Budget Bill, as Introduced.

House: Authorizes $60,000,000 Capital Renewal and Maintenance Pool funded by $30,000,000 in General Fund supported Bond Funds and matched with $30,000,000 in Restricted Funds to support individual projects upon recommendation by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from a list previously identified by the Council for funding in the 2000-2002 Biennium; Permits project groupings such as "Life Safety Projects in E & G Buildings"; Requires groupings that do not constitute a single construction project to separately identify any sub project exceeding $400,000. Also, authorizes $20,000,000 Equipment Replacement Pool funded by General Fund-supported Bond Funds; Directs that allocations by the Council be based on proportional institutional expenditures for instruction and research; Requires dollar-for-dollar match funds for research, but not instructional equipment; and, Specifies pool funding recommendations by the Council to the Secretary.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate.

11. Estill County Project Reauthorization

Branch Has no provision in Budget Bill, as Introduced.

House: Reauthorizes original $75,000 appropriation for the Estill County Board of Education Swimming Pool Project in 1998-2000 State/Executive Budget Bill (HB 321) and reappropriates funds for other initiatives.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate.

12. Business and Technology Building Project and Related Financing Scope Authorization

Conference: Authorizes combination or consolidation of the Business and Technology Building Project under Eastern Kentucky University, the Southeast Kentucky Center for Business Technology and Innovation Project under the Economic Development Cabinet, along with project funding in addition to other available capital resources, within a total scope of $15,000,000; Directs action by the Secretary of the Finance and Administration Cabinet and the approval of the State Budget Director; and, Requires reports, in writing, to the Interim Joint Committee on Appropriations and Revenue and the Capital Projects and Bond Oversight Committee.

13. South Campus Building Project and Related Financing Scope Authorization

Conference: Authorizes combination or consolidation of the South Campus Building Project under Western Kentucky University (L10) and the South Central Kentucky Technology Center Project under the Economic Development Bond Pool Reauthorization Project, along with project funding in addition to other available resources, within a total scope of $10,000,000; Directs action by Secretary of Finance and Administration, with approval of the State Budget Director; and Requires reports, in writing, to the Interim Joint Committee on Appropriations and Revenue and Capital Projects Bond Oversight Committee.

14. Community Development Projects/Language Provisions

Branch Has no provisions in Budget Bill, as Introduced.

House: Adopts and incorporates proposed Executive Branch amendment to appropriate General Fund moneys and Bond Funds with General Fund-supported debt service to enumerated local and statewide community development projects; and, Amends original provisions to add and delete projects, and alter selected titles, funding levels or financing source.

Provides language provisions relating to the following project items:

(a) Item #1 dw, Cardinal Park
(b) Item #7q, Fair and Exposition Center
(c) Item #5ar, Fleming Co. Water Resources/Land Acquisition

Senate: Has no provisions.

Conference: Conforms to Conference Budget project items; Authorizes Secretary of Finance and Administration to reassign projects by Administrative Order to appropriate administering agency with notice to Interim Joint Committee on Appropriations and Revenue and Capital Projects and Bond Oversight Committee; Declares that all appropriations are non-recurring and that recipient entities are financially responsible for operating costs; and Authorizes the

State Property and Building Commission to issue bonds for projects; Authorizes the Secretary of Finance and Administration to arrange for the application of $3,000,000 previously issued and unused Economic Development Bond Proceeds for the Jefferson County Project to the Muhammad Ali Center Project..

15. Coal Severance Tax Projects Language Provisions

Branch: Has no provision in Budget Bill, as Introduced.

House: Has no items in provision.

Senate: Has no provisions.

Conference: Conforms to Conference Budget project items.

PART III. GENERAL PROVISIONS

1. Restricted and Federal Funds Definitions, Receipts and Allotments

Branch Defines types and sources of Restricted Funds and Federal Funds and requires separate recording and reporting consistent with Branch Budget Bills; Authorizes receipt, credit and allotment of Restricted or Federal Funds to a corresponding account out of which an appropriation is specified for by budget unit in the Budget Bill; and, Restricts funds to purposes, uses and benefit of a budget unit as authorized by statute or Budget Bill provision.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

2. Authorization to Expend Unbudgeted Restricted Funds and Federal Funds

Branch Designates and permits receipt of unbudgeted Restricted Funds and Federal Funds and credit of prior year fund account balances, which exceed stated appropriations amounts in the Operating Budget, to be made available for expenditure only on compliance with KRS 48.400 to 48.800 and with the authorization of State Budget Director and approval by the Finance and Administration Secretary.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

3. Interim Documentation/Requisition of Revised Restricted Funds and Federal Funds Estimates

Branch Permits, at the beginning of and during a fiscal year, a budget unit to requisition Restricted Funds and Federal Funds receipts and prior year fund account balances; and Requires the budget unit to document revised estimates of receipts and expenditures by uses compared with the enacted budget and to submit specified information record to the Finance and Administration Cabinet, the Governor's Office for Policy and Management and the Legislative Research Commission, explaining the cause, source and use of variance.
Requires budget units, unless covered by KRS 48.630(9) and (10), to submit print and electronic reports comparing updated forecasts of Restricted and Federal Funds with appropriated amounts in the Enacted Budget in a manner consistent with records format contained in the FB 2000-2002 Branch Budget Request Manual and according to the following quarterly schedule: (1) on or before beginning of a fiscal year; (2) on or before October 1; (3) on or before January 1; and, (4) on or before April 1.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

4. Unauthorized Expenditures and Transfers Prohibition

Branch Restricts appropriated funds to purposes specifically authorized by the General Assembly in the State/Executive Branch Budget Bill and prohibits unauthorized transfers of appropriations between or among any cabinet, department, board, commission, institution, agency or budget unit without specific authorization; and Subjects procedures to KRS 48.400 to 48.800 and directs compliance review and determination by Interim Joint Committee on Appropriations and Revenue.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

5. Authorized Obligations Restrictions

Branch Provides that no General Fund or Road Fund obligations may be incurred unless contemplated in the Enacted Budget and supported by documentation considered by the General Assembly, legislative and executive records and the statutory budget memorandum.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

6. Federal Funds Replacement/Lapse of General or Road Fund Appropriations

Branch Requires that General Fund or Road Fund appropriations that are made due to anticipated lack, loss or reduction in Federal Funds must lapse to the extent Federal Funds become available.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

7. Total Federal Funded Program Notification

Branch Pursuant to KRS 48.730, if a state agency declines to accept or receive wholly Federal Funds-supported program entitlement, requires agency to notify the State Budget Director and the Interim Joint Committee on Appropriations and Revenue.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

8. Debt Service Lapse

Branch — Pursuant to 48.720, if any bonded capital/equipment project is cancelled, does not meet conditions imposed by the State/Executive Branch Budget Bill or if appropriated debt service requirement is less due to favorable interest rates, refinancing or timing variances, directs that General Fund or Road Fund debt service appropriations remain unallotted and lapse to the respective surplus account.

House: — Concurs with Branch Budget recommendation.

Senate: — Concurs with Branch Budget recommendation.

Conference: — Concurs with House and Senate.

9. Conforming Interim Appropriations Revision Authority and Process to KRS 48.630

Branch — (a) Pursuant to KRS 48.630, directs no appropriations from any fund source shall exceed the amount specified in the State/Executive Budget Bill nor shall an unbudgeted appropriation be allotted without prior submission to, review and action of the Interim Joint Committee on Appropriations and Revenue; and, Requires agency requests to the State Budget Director and the Interim Joint Committee to document cause, need, use and source for excess and unbudgeted appropriations in accordance with KRS 48.630 (1) and (2);

Directs proposed revisions authorized by the State Budget Director to be transmitted according to quarterly schedule contained in Part III, Section 3, to the Committee which reviews proposed adjustments for conformity with the purposes of original appropriations, the enacted budget, the provisions of the State/Executive Budget Bill or statutes and the statutory budget memorandum in accordance with KRS 48.630(3); Requires the Committee to act by the final day of the month of receipt; If the Interim Joint Committee objects to the proposed revision, directs the State Budget Director either to modify the adjustment or to declare and explain in writing non-compliance with the Committee's objection; and, If the Committee fails to act by the final day, deems proposed revisions to be reviewed and favorably acted upon notwithstanding KRS 48.630(3), (4), and (5);

(b) Requires emergency revisions due to declared natural disaster, calamity or impending deficit in an account to be certified by the Governor, approved by the Finance and Administration Cabinet Secretary, with concurrent notification by the State Budget Director to the Interim Joint Committee of any action and justification in accordance with KRS 48.630(7);

(c) If an unlisted budget unit receives unanticipated Restricted Funds or Federal Funds, authorizes the agency head to request and expend funds upon recommendation of the Governor's Office for Policy and Management (GOPM),

review by the Interim Committee and authorization by Finance and Administration Secretary. A separate fund account must be established for this purpose. Notice is to be provided to LRC; and
(d) Directs that Legislative Research Commission maintain records of the Committee's determinations and the actions of the State Budget Director and transmit these records to the 2002 General Assembly.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

10. Interim Allotment Revision Process

Branch Pursuant to KRS 48.605 and conforming to KRS 48.610, permits the State Budget Director, upon request by the budget unit, to revise allotments within appropriations units for activities and purposes contained in the enacted budget and document that conform with enacted appropriations, the budget bill and the budget memorandum; and, Requires requests and determinations to be transmitted to the Appropriations and Revenue Committee prior to implementation.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

11. Continuing Appropriations

Branch Repeals all statutory continuing appropriations except for provisions in KRS Chapters 42, 96A, 164, 183, 278 and 441; and, Suspends all conflicting statutes unless otherwise provided in the State/Executive Branch Budget Bill.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

12. Powers of Secretary of Finance and Administration/Current Year Appropriations Status

Branch States that statutory powers and duties of Finance and Administration Secretary are not affected by provisions in the State/Executive Branch Budget Bill unless explicitly modified in the Budget Bill; also, Reaffirms previously authorized FY 1999-2000 appropriations unless explicitly modified in the Budget Bill.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

13. Budget Bill/Statutory Budget Memorandum

Branch: Has no provision.

House: Has no provision.

Senate: States that budget units' appropriations in the Budget Bill are made for operations, services and activities detailed in the Budget Bill and explained in the statutory budget memorandum adopted under KRS 48.300 as a Joint Resolution; Acknowledges that the adopted budget memorandum is law with legal force and effect for the fiscal biennium; and, Lapses General Fund and Road Fund appropriations that exceed the funding necessary for the purposes detailed in the Budget Bill and the Budget Memorandum to their respective Surplus Account.

Conference: Modifies Senate Budget provision to eliminate Surplus Account lapse statement.

14. Interim Interpretations of Appropriations Provisions

Branch Pursuant to KRS 48.500, affirms the authority of the Secretary of Finance and Administration to interpret the purposes and manner of expenditures for appropriations in the State/Executive Branch Budget Bill and requires decisions to conform to the budget memorandum and subject to review and approval by the Interim Joint Committee on Appropriations and Revenue; and further, States that Secretary's decisions are final and conclusive.

House: Concurs with Branch Budget recommendation.

Senate: Conforms provision to statute.

Conference: Concurs with Senate Budget provision.

15. Final Budget Document and Enacted Budget Revision Process

Branch — Provides for issuance of final Commonwealth Budget Document within sixty days upon adjournment by Governor's Office for Policy and Management based upon enacted biennial budget bills and any appropriations provisions for the Executive, Judicial and Legislative Branches, supporting documents considered by the General Assembly and the statutory budget memorandum; Specifies format of content for budget oversight by the Interim Joint Committee on Appropriations and Revenue and budget execution by the Governor's Office for Policy and Management; and, Conditions interim budget revision of the State/Executive Budget only on approval by the Governor's Office for Policy and Management under KRS 48.400 to 48.800 and action by Interim Joint Committee on Appropriations and Revenue.

House: — Concurs with Branch Budget recommendation.

Senate: — Concurs with Branch Budget recommendation.

Conference: — Concurs with House and Senate.

16. Interim Quarterly Revenue Estimates Review and Analysis Report

Branch — Pursuant to KRS 48.400, directs the Secretary of Finance and Administration to review and report to each branch head, within thirty (30) days of the close of each quarter, actual and projected receipts in comparison with enacted revenue estimates pursuant to KRS 48.120 and any potential impacts on the state's fiscal condition.

House: — Makes technical amendment to replace Finance and Administration Secretary with State Budget Director to conform with interim Reorganization Order and legislation.

Senate: — Concurs with House Budget provision.

Conference: — Concurs with House and Senate.

17. Federal Cost Allocation

Branch — Authorizes Finance Secretary to prorate, by formula or system, administrative costs of Finance and Administration Cabinet, Treasury and Office of the Attorney General relative to programs in which federal and state governments participate jointly; and Requires report of receipts and allotments to Interim Joint Committee on Appropriations and Revenue prior to funds transfer.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

18. Resource Recovery Road Debt Service

Branch Directs Road Fund support for lease rental payment for Resource Recovery Road Projects under KRS 143.090. If Road Fund resources are insufficient, requires transfer of additional amounts necessary from coal severance tax receipts under KRS 143.090.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

19. Reorganization Orders

Branch Provides that Budget Bill does not confirm or ratify any executive reorganization order not enacted by the 2000 General Assembly and directs Finance and Administration Secretary to restore related appropriations and funding for affected budget units for FY 1999-2000, and FB 2000-2002 and inform LRC.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

20. Budget Reserve Trust Fund

Branch Suspends KRS 48.705(2), to prohibit further deposit to the Budget Reserve Trust Fund in FY 2000-2001 or FY 2001-2002 except as otherwise specified in the Budget Bill; Specifies uses and amount designated in Part VI, General Fund Budget Reduction Plan, if General Fund receipts are insufficient to meet General Fund appropriations level authorized in branch biennial budget bills or other appropriations provisions in FY 2000-2001

or FY 2001-2002; and also, Authorizes use as specified in the Budget Bill including alternate funding source for mandated expenses.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

21. Kentucky Employees Retirement System Employer Contribution Rate

Branch Suspends KRS 61.565 and establishes maximum employer retirement contribution rates for KERS non-hazardous duty employees at 5.89%, for hazardous duty employees at 18.84% and for State Police System employees at 21.58%, for the period July 1, 2000, through June 30, 2002.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

22. Budget Planning Report

Branch Pursuant to KRS 48.117, directs the Finance and Administration Cabinet, in conjunction with the Consensus Forecasting Group, to provide a budget planning report by August 15, 2001, to each branch of government.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

23. Tax Expenditures Report

Branch Directs the Finance and Administration Cabinet to provide, by October 15, 2001, detailed estimates and related information for the General Fund and Road Fund of the revenue loss due to tax expenditure laws and regulations for FY 2001-2002 and FB 2002-2004.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

24. Duplicate Appropriations Provisions

Branch Pursuant to KRS 48.312, states that duplicate appropriations in the Budget Bill and appropriations provisions in other Acts by the 2000 Regular Session of the General Assembly for the same purpose and amount are governed by KRS 48.312 and be construed as a single appropriation sum to the extent of duplicated amounts.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

25. Technical Corrections in General Appropriations Acts

Branch Pursuant to KRS 48.313, declares that the statute controls when total and subtotal figures in general appropriations bills conflict with the sum of the appropriations of which they consist; and, Authorizes technical corrections by the Legislative Research Commission in the Acts and Journals of the General Assembly and the Kentucky Revised Statutes.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

26. Severability Clause

Branch Pursuant to KRS 48.311, enacts each section, subsection and each appropriation sum by specified fund or fund accounts as a separate and specific appropriation, provision, and law; and, Specifies that invalid provisions shall not affect remaining provisions.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

27. FB 2000-2002 Technology Trust Fund Program Savings/General Fund Appropriations Transfer Authority

Branch Authorizes, within defined limits, the Executive Branch to transfer FB 2000-2002 General Fund appropriation amounts related to identified Technology Trust Fund Program savings within the total aggregate General Fund appropriations among budget units solely within each of the Cabinets for Families and Children, Finance and Administration, Health Services, Justice, Natural Resources and Environmental Protection, and Workforce Development and the Department of Education; Permits Cabinet/Agency Head to submit and document the need for appropriation transfer requests to the State Budget Director with explanation; Limits intra-Cabinet/Education Department transfer to maximum of total value of FB 2000-2002 General Fund cost saving amounts identified in Executive Budget Recommendation and records for the affected Cabinet/Department; and, Requires reporting of transfers, in writing, to the Interim Joint Committee on Appropriations and Revenue pursuant to KRS 48.500.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

28. Affordable Housing Trust Funding Support

Branch Directs the transfer of any amount in excess of $6,000,000 in unclaimed prize money held in the Kentucky Lottery Corporate Operating Account to the Affordable Housing Trust Fund (KRS 198A.710) in each fiscal year; and, Specifies that the first $6,000,000 of unclaimed prize money be used for prize award pool or special prize promotions.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

29. Designated General Fund Balance

Branch: Suspends provisions in Parts I, II, IX, or X in the Budget Bill to state that the amount in the General Fund Surplus Account (KRS 48.700) at the close of FY 2000-2001 designated for budgeted purposes in FY 2001-2002 be specified in the statutory budget memorandum and adjusted pursuant to KRS 48.120(3).

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

30. Pharmacy Provider Rate Expiration

Branch: Suspends KRS 142.311(2) to specify the tax rate for dispensing or delivering outpatient prescription drugs at fifteen cents per prescription for payment received after June 30, 1999 through June 30, 2000; and, States that there shall be no tax on outpatient prescriptions after June 30, 2000.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

31. Sovereign Immunity Waiver

Branch: Suspends the Kentucky Revised Statutes to waive sovereign immunity to the extent of motor vehicle liability insurance coverage when purchased by any government agency.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

32. Technology Trust Fund Program

Branch: Identifies Technology Trust Fund as the same established in the FB 1996-1998 State/Executive Biennial Budget Act (1996 Ky. Acts ch 380, Part X) and includes additional appropriations in the FB 1998-2000 Budget Act (1998 Ky. Acts ch 615, Part X) to empower state government through technology and redesigned business systems; and, Applies provisions in the Biennial Budget Bill, Part III.

House: Concurs with Branch Budget recommendation and reformats provision to incorporate provisions in Section #32, Technology Trust Fund Application, in Section #33, Financial Administration, and in Section #34, Related Appropriations; Suspends KRS 45.770 to 45.800 to limit maximum allocation from the Capital Construction and Equipment Purchase Contingency Account to $2,500,000.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate.

[32] Technology Trust Fund Application

Branch: Applies provisions in the Biennial Budget Bill, Part III, to all General Fund appropriations originally authorized and appropriated by 1996 Ky. Acts ch 380, Part X, and renewed and expanded by 1998 Ky Acts ch 615, Part X.

House: Concurs with Branch Budget recommendation and incorporates content in Section #31, Technology Trust Fund Program.

Senate: Concurs with Branch Budget recommendation and incorporates content in Section #32.

Conference: Concurs with House and Senate.

[33] Technology Trust Fund Financial Administration

Branch: Directs associated Operating Budget and Capital Budget appropriations, in addition to project allotments of Technology Trust Fund appropriations for the same purpose to be transferred, credited to and expended from discrete individual project accounts.

House: Concurs with Branch Budget recommendation and incorporates content in Section #31, Technology Trust Fund Program.

Senate: Concurs with Branch Budget recommendation and incorporates content in Section #32.

Conference: Concurs with House and Senate.

[34] Technology Trust Fund Related Appropriations

Branch: Appropriates Non-General Fund sources of financing in support of Technology Trust Fund projects, systems and initiatives; and, Prohibits use of funds from the Emergency Repair, Maintenance and Replacement Fund Account for Technology Trust Fund projects by suspension of KRS 45.760(14), 45.770, 45.780, and 45.800.

House: Concurs with Branch Budget recommendation and incorporates content in Section #31, Technology Trust Fund Program.

Senate: Concurs with Branch Budget recommendation and incorporates in Section #32.

Conference: Concurs with House and Senate.

[33] Transportation Cabinet Budget Status

Branch: Has no provision.

House: Reserves appropriation amounts and funding and language provisions pertaining to Transportation Cabinet budget units as contained in the State/Executive Budget Bill (HB 502), as Introduced, pending final action by the House Appropriations and Revenue Committee; and Includes related provisions adopted by the Committee as well as original budget figures and fiscal provisions in Committee reports and measures.

Senate: Has no provision.

Conference: Concurs with Senate Budget.

33. Interim Multi-State Sales And Use Tax Administration Study

Branch: Has no provision

House: Authorizes Revenue Cabinet to discuss with other states developing a multi-state, voluntary sales and use tax system that could determine transaction taxability and tax collection methods; Permits compensation for costs of tax collection and remittance; Authorizes issuance of Joint Request for Information; Authorizes Cabinet's

participation in multi-state pilot project and joint agreements to test simplified tax imposition and administrative operations on condition that sales and use tax revenues would remain the same as under KRS Chapter 139 and that joint agreements terminate by December 31, 2001; Exempts joint agreements from KRS Chapter 45A due to procedure requirements; Requires confidential treatment of taxpayer return information by any party consistent with KRS 131.190; and Directs the Cabinet to report to the Governor and the Legislative Research Commission by March 1, 2001, on the status of multi-state discussions and any recommendation regarding participation in a multi-state sales and use tax system based upon joint agreement.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate.

34. Rape Crisis and Spouse Abuse Centers' Professional Development Fund

Branch: Has no provision.

House: Has no provision.

Senate: Creates Rape Crisis and Spouse Abuse Centers' Professional Development Fund administered by the Finance and Administration Cabinet to support staff professional development initiatives; Requires the deposit of settlement moneys to the Fund under Civil Action No. 00 CIV 1707, United States Southern District Court of New York and suspends KRS 41.300 to credit interest earnings to the Fund; Directs the Governor's Council on Domestic Violence and Sexual Assault to allocate funds to finance training opportunities and provide merit-based stipends for educational opportunities by centers' staff; and, upon Council notification, Directs the Cabinet to transfer funds to the appropriate state agency for the purpose of executing contractual agreements.

Conference: Concurs with Senate Budget provision.

35. Strategic Planning and Performance Budgeting Pilot Project

Branch: Has no provision.

House: Has no provision.

Senate: Directs managers of each Executive Branch cabinet-level budget unit to develop a four year strategic plan which meets goals outlined by the Governor and also directs submission of plan by electronic copy and summary brief with FB 2002-2004 agency budget request; Specifies each plan to include cabinet mission, four year goals with

specific objectives and defined performance measures; Directs the State Budget Director to arrange for training courses for designated persons; Directs the Governor's Office of Technology to establish a uniform electronic strategic plan submission form and process in compliance with KRS 48.950 to 48.960; and, Requires project budget units to submit both performance-based and regular FB 2002-2004 agency budget requests.

Directs the State Budget Director to design and conduct a state performance budgeting pilot program with three to six budget units; Establishes Pilot Project Fund to defray expenses and costs of budget units and specifies information regarding disbursements be reported quarterly, beginning October 15, 2000, to the State Auditor and LRC; and, directs the Legislative Program Review and Investigations Committee to give high priority to evaluation and improvements of agencies' effectiveness, efficiency and accountability.

Provides that State Auditor study and evaluate budgetary data flow and report to Governor and Legislative Research Commission by September 30, 2000, focusing on detailed baseline description of features and cost of the budgeting structure for budget units participating in the pilot project; Directs the State Auditor to monitor progress of pilot projects and report evaluation to the Governor and LRC by February 1, 2002.

Conference: Concurs with Senate Budget provision.

[36] Coal Severance Tax Credit

Branch: Has no provision.

House: Has no provision.

Senate: Suspends Amendment to KRS 143.020 contained in House Bill 892 to disallow tax credit for coal mined before July 1, 2002; and, Suspends provisions contained in House Bill 805 to disallow tax credit against taxes imposed under KRS 136.070, 136.120, 141.020 or 141.040 for coal purchased before July 1, 2002 and used to generate electric power.

Conference: Deletes the provision.

36. Local School District Employees Flexible Spending Account

Conference: Suspends any amendment to KRS 18A.225 by the 2000 Regular Session of the General Assembly; and, Directs that unspent flexible benefit spending accounts funds of local school district employees remain in the respective districts.

37. Race Track Tax Credit

Conference: Suspends KRS 138.510, and Provides a tax credit for tracks with an average daily handle of $1,200,000 or more if an amount equal to at least 50% of the credit is used for specified kinds of capital improvements to the track structure and at least 50% of credit amount is used for horsemen's incentives that is allocated equally to track purses and to stabling and transportation costs; Directs the Kentucky Economic Development Authority to order repayment if a track fails to complete qualifying capital improvement or expenditures for horsemen's incentives; and, Require quarterly report to the Interim Joint Committee on Appropriations and Revenue.

38. Small Race Track Tax Rate

Conference: Suspends KRS 138.510 for a track licensed by the Kentucky Racing Commission with a total annual handle of $250,000 or less on live racing and reduces the excise rate under KRS 138.510(2) to 2.5% in FY 2000-2001 and 2.0% in FY 2001-2002; and, Directs that the track use the amount of rate difference to promote and maintain its facilities and live meets.

39. Litter Programs Financial Support

Conference: Authorizes the Transportation and Natural Resources and Environmental Protection Cabinets to receive and accept money and non-monetary grants and contributions from private sector entities for Adopt-a-Highway Litter Program or other statewide litter programs; Deems contributions to be for public purpose; and Classifies moneys as restricted funds under KRS Chapter 45 and directs reporting pursuant to KRS Chapter 48; and, Exempts contributions from KRS Chapter 11A restrictions.

40. Domestic Cervids Farming Tax Exemption

Conference: Suspends KRS Chapter 139 to exempt from sales and use taxes, domestic cervids (deer and elk) and by-products, equipment and materials chemicals, feeds and supplies used in farming operations.

PART IV. STATE SALARY/COMPENSATION AND EMPLOYMENT POLICY

Branch: 1. Suspends KRS 18A.010(2) for FB 2000-2002 to limit total permanent filled positions to the number authorized in the Enacted State/Executive Budget.

2. Requires Personnel Cabinet to establish on July 1, 2000, and maintain a record of budgeted permanent and equivalent positions based upon the enacted budget and interim adjustments; Prohibits total filled and vacant positions from exceeding authorized budget complement and makes provisions for temporary employment in

excess; and, Requires records, certifications and actions to be provided monthly to the Interim Joint Committee on Appropriations and Revenue.

3. Suspends KRS 18A.355 and KRS 16.050 to provide a 2.4% budgeted cost-of-living increment on salary/wage base for each state employee on July 1 of each year; Provides each employee on the person's anniversary increment date with an additional wage rate increase of one, two or three percent as determined by Personnel Cabinet to recognize and compensate for years of service in assigned job grade classification; Increases entry level wage for KRS Chapter 18A and Chapter 16 salary schedules on July 1, 2000 and July 1, 2001; States that each appropriation unit in Part I, Operating Budget, includes funds to implement Wage Equity Plan provisions; Directs the Personnel Cabinet to administer a systematic assignment of job classifications to their proper pay grades; On January 1, 2001, raises by one grade classification those below appropriate pay grade and raises by two grades those classifications that are five grades too low and then, on January 1, 2002, raises below grade classifications an additional one grade; Awards employees affected by job classification upgrades with additional pay raise to the new entry wage rate; and, States that grade raises will continue in FY 2002-2003 and in FY 2003-2004 to bring all job classes to their proper grade.

House: Amends Branch Budget recommendation to fund a 5% annual increment on the salary/wage base on employees' anniversary date in each fiscal year as provided in KRS 18A.355; Requires, effective July 1 in each fiscal year, that salary/wage of each employee who is not on probationary status be at least 105% of the entry level salary for the grade assigned to the employee's job classification; and Requires on July 1, 2000 that job classes that are five, four and three grades below their proper grade, as determined by the Personnel Cabinet, each be raised two grade levels respectively.

Senate: Concurs with House Budget provision.

Conference: Concurs with House and Senate.

PART V. FUNDS TRANSFER

Branch: **Suspends statutes and finds that the financial condition of state government requires that enumerated restricted and special funds be transferred to the General Fund in FY 1999-2000, FY 2000-2001 and FY 2001-2002 in the following amounts:**

	Conference			House			Senate		
Fund Source	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 1999-2000	FY 2000-2001	FY 2001-2002
1. Crime Victims Compensation Board (KRS 346.185)			$2,700,000			$2,700,000			$2,700,000
2. Department of Insurance (KRS 304.2-400)		$461,400	898,600		$461,400	898,600		$461,400	898,600
3. Fire and Tornado Insurance Fund (KRS 56.095; 56.150; 56.180)		3,000,000	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
4. Department of Financial Institutions (KRS 287.485)		900,000	900,000		900,000	900,000		900,000	900,000
5. Charitable Gaming Regulatory Account (KRS 238.570)		700,000	740,000		700,000	740,000		700,000	740,000
6. Underground Petroleum Storage Tank Environ. Assurance Fund/Interest Income (KRS 224.60-130 to KRS 224.60-155)		8,000,000	8,400,000			400,000		8,000,000	8,400,000
7. Housing, Buildings & Construction (KRS 198B.060; 198B.615; 198B.676; 227.620; 236.130; 318.136)			300,000			300,000			300,000
8. Mines & Minerals (KRS 351.110(2) and KRS 353.590)			200,000			200,000			200,000
9. Secretary of State-Limited Liability Companies Program (KRS 14.140)	$1,000,000	500,000	500,000	$1,000,000	500,000	500,000	$1,000,000	500,000	500,000
10. Technology Trust Fund (1998 Ky. Acts ch. 615. Part X, Sec. 5 II 4)		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
11. Fleet Management Fund (1998 Ky. Acts ch. 615, Part III, Sec 1)		1,500,000	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
12. Capital Construction Investment Income (KRS 42.500(12))	42,000,000	22,800,000	11,562,400	42,000,000	22,800,000	11,562,400	42,000,000	22,800,000	11,562,400
13. Teachers' Retirement System - Return of FY 1998-1999 Excess Appropriation (KRS 161.550)	3,900,000			3,900,000			3,900,000		
14. Council on Postsecondary Education - Technology Initiative Trust Fund (KRS 164.7911 to 164.800; Account #6300-415-PBU-WDCO)								6,184,000	
TOTAL	**$46,900,000**	**$40,361,400**	**$33,201,000**	**$46,900,000**	**$32,361,400**	**$25,201,000**	**$46,900,000**	**$46,545,400**	**$33,201,000**

House: Amends the Branch Budget recommendation to transfer $22,800,000 from Capital Construction Investment Income in FY 2000-2001 and increase the transfer from this source by $9,000,000 in FY 2001-2002 and to make technical title corrections.

Senate: Amends House Budget provisions to transfer $8,000,000 in each fiscal year from Interest Income from the Underground Petroleum Storage Tank Environmental Assurance Fund and to transfer $6,184,000 in FY 2000-2001 from the Other Expendable Trust Fund Account for the Technology Initiative Trust Fund's excess funding related to the Commonwealth Virtual University project (MARS Account Number 6300-415-PBU-WDCO).

Conference: Concurs with House and Senate provisions except to delete the transfer of $6,184,000 from the Technology Initiative Trust Fund Account in FY 2000-2001.

PART VI. GENERAL FUND BUDGET REDUCTION PLAN

Branch: Establishes, pursuant to KRS 48.130 and 48.600, a General Fund Budget Reduction Plan for state government; Exempts direct services, specified items in the Budget Bill and obligations essential to the minimum level of constitutional functions; and Prohibits any action by a Branch Head which would exceed the projected deficit under KRS 48.130.

In the event of a shortfall in the General Fund revenue receipts of $6,569,000,000 in FY 1999-2000, $6,908,699,900 in FY 2000-2001 and $7,298,822,800 in FY 2001-2002, as modified by related Acts and actions by the General Assembly in an extraordinary or regular session, directs the heads of the executive, judicial and legislative branches to implement reductions for their respective branches in the following sequence: (1) Adjusts Local Government Economic Assistance and Development Funds to equal revised receipts, pursuant to KRS 42.4582 as modified by provisions in the Budget Bill; (2) At the close of FY 1999-2000, Lapses $20,600,000 from the Support Education Excellence in Kentucky (SEEK) Program to the General Fund Surplus Account; (3) At the close of FY 1999-2000, Lapses at least $25,000,000 of the General Fund amounts derived from reduced debt service. All other excess General Fund appropriations derived from reduced debt service requirements shall lapse pursuant to provisions in Budget Bill; (4) Applies transfers of excess or unbudgeted restricted operating funds, excluding fiduciary funds or dedicated statutory funds; (5) Applies accrued excess General Fund appropriations resulting from personnel savings, unnecessary operating, grant or capital outlay expenses and directs Branch Heads to transmit certification of budget reduction actions to Finance and Administration Secretary for execution and to provide notice to the Legislative Research Commission; (6)Applies Budget Reserve Trust Fund resources not to exceed 25% of fund balance in FY 2000-2001 or 50% of fund balance in FY 2001-2002; (7) Any necessary actions

by the Governor conforming with plan criteria and subject to limits specified in KRS 48.130 and 48.600; and, Directs branch heads to protect, preserve and advance fundamental health, safety, legal and social welfare, and educational well-being of citizens.

House: Concurs with Branch Budget recommendation.

Senate: Amends House Budget provision to direct the adjustment of Phase I Tobacco Settlement Fund receipts to equal any revised estimates; and, Revises and conforms the General Fund revenue figures with Senate actions.

Conference: Concurs with House and Senate, and Conforms revenue figures with Conference actions.

PART VII. ROAD FUND BUDGET REDUCTION PLAN

Branch: Establishes, pursuant to KRS 48.130 and 48.600, a Road Fund Budget Reduction Plan for FY 2000-2001 and FY 2001-2002.
In the event of a shortfall in Road Fund receipts of $1,123,210,300 in FY 2000-2001 and $1,163,161,200 in FY 2001-2002 of five percent or less than the revenue estimates under KRS 48.120(3), directs the Governor to implement sufficient reductions required to protect highest possible service level and prohibits any budget revision action which would exceed the actual or projected deficit.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Concurs with House and Senate.

PART VIII. ROAD FUND SURPLUS EXPENDITURE PLAN

Branch: Suspends KRS 48.140 and establishes, pursuant to KRS 48.710, a Road Fund Surplus Expenditure Plan to deposit moneys in excess of $18,823,900 in FY 1999-2000 and $1,616,400 in FY 2000-2001 in the State Construction Account and use moneys to support projects in the 2000-2002 Biennial Highway Construction Program.

House: Concurs with Branch Budget recommendation.

Senate: Concurs with Branch Budget recommendation.

Conference: Amends House and Senate budget provisions to delete budgeted fund balances.

PART IX. SPECIAL PROVISIONS

Branch: Enumerates fiscal policy provisions that specify conditions, directives and legislative intent for selected budget units which conform with the State/Executive Branch Budget Bill.

House: Enumerates fiscal policy provisions that specify conditions, directives and legislative intent for selected budget units which conform with House action on the State/Executive Branch Budget Bill.

Senate: Enumerates fiscal policy provisions that specify conditions, directives and legislative intent for selected budget units which conform with Senate action on the State/Executive Branch Budget Bill.

Conference: Enumerates fiscal policy provisions that specify conditions, directives and legislative intent for selected budget units which conform with Conference action on the State/Executive Branch Budget Bill

PART X. GENERAL FUND SURPLUS EXPENDITURE PLAN

Branch: (1) Suspends KRS 48.140 and establishes, pursuant to KRS 48.700, a combined General Fund Surplus Expenditure Plan for FY 2000-2001 and FY 2001-2002; Authorizes, directs and appropriates moneys in the General Fund Surplus Account to two component funds: the Endowment Fund of the Council on Postsecondary Education and the Budget Reserve Trust Fund (KRS 48.705).

(2) Specifies that Plan appropriations from undesignated General Fund balance at the close of FY 1999-2000 and FY 2000-2001 respectively not exceed the combined total of surplus funds; Limits amount of Plan appropriations to

total available undesignated balances for the two fiscal years; Appropriates and allocates percentage shares and maximum amounts for two component Surplus Plan funds as follow: 83.33% of the surplus balance to the Research Challenge Trust Fund Endowment Program and 16.67% to the Regional Universities Excellence Trust Fund Endowment Program not to exceed $120,000,000 total.

In the event that the total undesignated balance at the close of FY 1999-2000 is less than $120,000,000, allocates proportional amounts to each Trust Fund; In the event that the total undesignated balance at the close of FY 1999-2000 exceeds $120,000,000, credits total balance amount to the Budget Reserve Trust Fund.

(3) Requires the Finance and Administration Secretary to determine the actual undesignated General Fund Surplus Account fund balance for each fiscal year that may be expended under the Plan, within thirty days after the close of each fiscal year; Directs the Secretary to certify to the Legislative Research Commission (LRC) the actual amounts of Surplus Account funds available; and, Appropriates certified Surplus Account moneys for expenditures pursuant to the Plan.

(4) To the extent General Fund money is insufficient for full appropriation to component funds and their projects in FY 2000-2001, apportions appropriations to component Plan funds from the actual undesignated General Fund Surplus Account at the close of FY 2000-2001 for remaining projects in the same priority order.

(5) Enumerates individual budget unit projects with funding priority and specifies total General Fund Surplus Appropriations in FY 2000-2001 as follows:

I. Endowment Fund

A. Council on Postsecondary Education

1. Research Challenge Trust Fund Endowment Program	100,000,000
2. Regional Universities Excellence Trust Fund Endowment Program	20,000,000
Total	$120,000,000

(6) To the extent FY 1999-2000 available General Fund Surplus exceeds the total amounts allocated to FY 2000-2001, appropriates additional amount for FY 2001-2002 component priorities; and, Specifies that additional General Fund Surplus resources in excess of total combined Plan appropriations be allocated to the Budget Reserve Trust Fund in an amount to provide a fund balance up to 5% of actual FY 2000-2001 General Fund Revenue.

House: Concurs with Branch Budget recommendation regarding the Endowment Fund provisions; Revises component fund structure to create the Capital Facilities Fund and appropriates up to $10 million in FY 2000-2001 to the Fund for the Emergency Repair, Maintenance and Replacement Fund ($4,500,000) and the Capital Construction and Equipment Purchase Contingency Fund ($5,500,000); Credits surplus income in excess of $130,000,000 to the Budget Reserve Trust Fund; and, Rounds, to the lower hundredth dollar the amounts for all determinations, authorizations and appropriations under the Plan.

Senate: Concurs with House Budget provisions.

Conference: Concurs with House and Senate budget provisions regarding the Endowment Fund and the Capital Facilities Fund; Revises component fund structure to create the Court Ordered Judgments Funding Account and appropriates up to $6.0 million in FY 2000-2001 to the Account; and, Credits surplus income in excess of $136,000,000 to the Budget Reserve Trust Fund.

PART XI. PHASE I TOBACCO SETTLEMENT FUNDING PROGRAM

Branch: Prescribes implementation policy for National Settlement Agreement between the tobacco industry and collective states as provided in Part III, FB 1998-2000 State/Executive Branch Budget Act; and, Recognizes that the Commonwealth of Kentucky is a party to the Phase I Master Settlement Agreement (MSA) between Participating Tobacco Manufacturers and 40 Settling States which reimburses states for past smoking related expenditures.

(1) States that Kentucky's share of total MSA amount equals 1.7611586%, that MSA payments are received in January and April of each year, and that the first payment has been received and remains unexpended as directed in the FB 1998-2000 Budget Act.

(2) States that each payment is subject to changes due to several variables including inflation adjustments, volume adjustments and previously settled states adjustments.

(3) Declares policy that all Phase I Tobacco Settlement funds are deposited to the credit of the General Fund and maintain distinct identity and that unexpended MSA funding balances are continued each fiscal year without lapse to General Fund surplus.

(4) Estimates that FY 1999-2000 MSA payments total $137,800,000 and are subject to change; and, Directs adjustments of estimated appropriations based on actual receipts as certified by the Secretary of Finance and Administration Cabinet.

(5) Directs the distribution of FY 1999-2000 estimated $137,800,000 receipts as follows:

a. Credits 50%, or $68,900,000, to FY 1999-2000 General Fund Surplus Account:

1) Dedicates 83.33% of the amount to the Research Challenge Trust Fund Endowment Program of the Council on Postsecondary Education as specified in Part X, General Fund Surplus Plan.

2) Dedicates 16.67% of the amount to the Regional Universities Excellence Trust Fund Endowment Program of the Council on Postsecondary Education as specified in Part X, General Fund Surplus Plan.

b. Reserves 50%, or $68,900,000, and appropriates amount in FY 2000-2001 to the new Kentucky Agricultural Development Fund, attached to the Governor's Office for Agriculture Policy for agricultural development initiatives pursuant to enabling legislation by the 2000 General Assembly.

1) Designates and reserves $40,000,000 of the amount to ensure that compensation payments to recipients in CY 2000 and CY 2001 from the National Tobacco Grower Settlement Trust (Phase II Settlement) are not less than the level of CY 1999 compensation; Distributes funds to supplement Phase II settlement payments according to formulas established by Kentucky Tobacco Settlement Trust Corporation; and, Directs disbursement of funds unexpended on May 1, 2002 by action of the Agriculture Development Board.

2) Designates $28,900,000 of the amount for the Agricultural Development Board to develop regional non-tobacco commodities processing and marketing facilities in two most tobacco-dependent regions and makes funds available for feasibility studies, capital construction, operations and reasonable administrative costs.

(6) Estimates MSA Funds receipts totaling $101,100,000 in FY 2000-2001 and $121,600,000 in FY 2001-2002 are available for appropriation.

a. Appropriates 25% of these MSA payments in each fiscal year, estimated at $25,275,000 in FY 2000-2001 and $30,400,000 in FY 2001-2002, to the Early Childhood Development Fund, Governor's Office for Early Childhood Development, for early childhood initiatives pursuant to enabling legislation by the 2000 General Assembly, including administration by a proposed board; States that appropriations are set out for recipient agencies in Budget Bill, Part I, Operating Budget and is subject to the approval of proposed board; and, Identifies recipient agencies as the Office of Inspector General, Department for Public Health and Commission for Children with Special Health Care Needs in the Health Services Cabinet, the Department for Community Based Services in the Families and Children Cabinet, the Kentucky Higher Education Assistance Authority and the Governor's Office for Early Childhood Development in the Office of the Governor.

b. Appropriates 25% MSA payments in each fiscal year, estimated at $25,275,000 in FY 2000-2001 and $30,400,000 in FY 2001-2002, to the Kentucky Health Care Improvement Fund for health care initiatives pursuant to enabling legislation by the 2000 General Assembly including administration by a proposed board.

1) Dedicates 20% of the amount in each fiscal year, estimated at $5,055,000 in FY 2000-2001 and $6,080,000 in FY 2001-2002, to a lung cancer research program; and, States that appropriation amounts for this purpose are made to the Council on Postsecondary Education in Budget Bill, Part I, Operating Budget and is subject to approval of proposed board.

2) Dedicates 10% of the amount in each fiscal year, estimated at $2,527,500 in FY 2000-2001 and $3,040,000 in FY 2001-2002, to a smoking prevention program administered by the Department of Public Health, Cabinet for Health Services; and, States that appropriation amounts for this purpose

are made to the Department of Public Health in Budget Bill, Part I, Operating Budget, and is subject to approval of proposed board.

3) Dedicates 70% of the amount in each fiscal year, estimated at $17,692,500 in FY 2000-2001 and $21,280,000 in FY 2001-2002, to a health insurance program for high cost individuals to be administered by the Department of Insurance, Public Protection and Regulation Cabinet; and, States that appropriation amounts for this purpose are made to the Department of Insurance in Budget Bill, Part I, Operating Budget and is subject to approval by proposed board.

c. Appropriates 50% of the MSA payments in each fiscal year, estimated at $50,550,000 in FY 2000-2001 and $60,800,000 in FY 2001-2002, to the Kentucky Agricultural Improvement Fund, Governor's Office for Agriculture Policy, for agricultural development initiatives pursuant to enabling legislation by the 2000 General Assembly, including administration by proposed board.

House: Amends the Branch Budget recommendation to create the Rural Development Fund in place of the Kentucky Agricultural Development Fund; Deletes provisions regarding use and distribution of FY 1999-2000 funds reserved for compensating recipients of Phase II Settlement; Deletes provisions relating to FY 1999-2000 funds reserved for regional non-tobacco commodities processing and marketing facilities; Deletes provisions relating to appropriations to state agencies from the Early Childhood Development Fund; and, Appropriates funds to the Rural Development Fund in place of the Ky. Agricultural Development/Improvement Fund for agricultural activities provided in enabling legislation; and, Suspends provisions in Budget Bill or other enactment by the 2000 General Assembly to appropriate the amounts of $1,100,000 in FY 2000-2001 and $1,250,000 in FY 2001-2002 from the Kentucky Agricultural Development Fund to the Governor's Office for Agricultural Policy for the Aquaculture Production Ponds Construction Matching Program; Establishes the Aquaculture Infrastructure Components Program; and, Provides for purposes and match requirements for the programs.

Senate: Amends House Budget provisions and Branch Budget recommendation to transfer MSA appropriations for all affected budget units and activities to this Part from Part I, Operating Budget, and other relevant parts in the Budget Bill, and Makes appropriations for major purposes pending legislative action;

Appropriates 50% of FY 1999-2000 receipts to the General Fund Surplus Plan Endowment Program and 50% to the Agricultural Development Initiatives Reserve; Defers appropriations by budget unit and activity pending legislative action;

Provides appropriations of FB 2000-2002 receipts for major purposes pending legislative action as follows: (a) Childhood Development Initiatives - 25% of receipts in each fiscal year; (b) Health Care Initiatives - 25% of receipts in each fiscal year; and,
(c) Agricultural Development Initiatives - 50% of receipts in each fiscal year; and, Defers allocations by budget unit and activity pending legislative action.

Conference: Appropriates General Fund Phase I Tobacco Settlement Funds by major purposes as contained in the Senate Budget and itemizes appropriations for specified programs, services and activities consistent largely with appropriation items in the House Budget; Establishes the $25 million Rural Development Bond Fund and provides debt service in the Finance and Administration Cabinet; Provides funds for Environmental Stewardship Program, Substance Abuse Treatment Program for Medicaid-eligible Women with Dependent Children and the Kentucky Agency for Substance Abuse Policy for Smoking Cessation Program; Creates Agricultural Development Board to administer funds to assist tobacco farmer and agriculture community, specifies operations and membership, duties, including administration of Rural Development Bond Fund to support state or local initiatives to strengthen farm economy and agricultural development which includes PACE Program or local government purchase of development rights ordinance programs; Requires equal dollar match by local government and board approval of applications; Defines criteria for consideration of applications for funds to include priority ranking of assistance; Provides funding supplements to Phase II tobacco quota owners and growers; Authorizes board to establish programs including Agricultural Entrepreneurship Program and Rural WaterLine Extension Program; Directs each county to establish agriculture development council and states purpose, membership and duties; Establishes weighted formula for allocating funds to county councils; and Creates the Agricultural Development Committee under the Legislative Research Commission and states its duties and responsibilities regarding funding applications and program oversight.

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2000 GENERAL ASSEMBLY

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

R. COMMUNITY DEVELOPMENT PROJECTS

APRIL 14, 2000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
1	Adair	Adair Co. Water Development	250,000								
2	Adair	Adair County EMS for the Building Fund								20,000	
3	Adair	Adair County Park for Renovation and Maintenance								25,000	
4	Adair	Adair County Public Library for Equipment								10,000	
5	Adair	Breeding Fire Department							30,000		
6	Adair	Columbia Fire Department							30,000		
7	Adair	Knifley Fire Department							30,000		
8	Adair	Tri-County Industrial Park for Water Tower							250,000		
9	Allen	Allen Co. Fiscal Court for Park Improvements							200,000		
10	Allen	Allen Co. Volunteer Fire Dept.	125,000						125,000		
11	Allen	Allen Co Fiscal Court-Water Line Extension for Agricultural, Business and Residential Use	125,000						125,000		
12	Allen	Allen Co. Water District	150,000						150,000		
13	Allen	Allen County Fiscal Court-Facilities Improvement & Equipment at each of six Rural Volunteer Fire Departments.	150,000						150,000		
14	Allen	Allen County Schools Vocational Center-New Computer Lab	75,000						75,000		
15	Anderson	Anderson Co. Park	500,000						500,000		
16	Anderson	Anderson Co. Water Projects	350,000						350,000		
17	Anderson	Lawrenceburg Library Project	350,000						200,000		
18	Ballard	Ballard Co. Volunteer Fire Dept.	50,000						50,000		
19	Ballard	Ballard County Ambulance							65,000		
20	Ballard	Bandana Park		5,000						5,000	
21	Ballard	Completion of Construction & Lighting of Ft. Jefferson State Park at Wickliffe								50,000	
22	Ballard	Infrastructure Improvement & Construction of Spec. Bldg at Wickliffe	450,000						450,000		
23	Barren	Barren Co. Courthouse	500,000						500,000		
24	Barren	Barren Co. Fiscal Court for Fire Depts.							200,000		
25	Barren	Barren County Park Improvements							200,000		
26	Barren	Barren State Park Boat Dock	300,000						300,000		
27	Barren	Cave City Convention Center & Farmers Market							3,000,000		
28	Barren	Glasgow City								200,000	
29	Barren	Glasgow Parks Dept.	50,000							50,000	
30	Barren	Glasgow Sewer and Water	700,000								
31	Barren	Highland Games		100,000						100,000	
32	Barren	Hiseville City		25,000						25,000	
33	Barren	Park City Park	25,000							25,000	
34	Bath	Bath Co. Water Project Extension	50,000							50,000	
35	Bath	Bath County Courthouse Renovation	100,000						100,000		
36	Bath	Flat Creek/Sharpsburg Water Project	50,000							50,000	
37	Bath	Pendleton Branch Water Project	50,000							50,000	
38	Bath	Preston Sewer Project	150,000						150,000		
39	Bell	Parks - Pine Mountain State Park Golf Course	2,000,000						2,000,000		
40	Boone	Big Bone Lick State Park - This authorization will provide necessary funds for land acquisition and other park improvements	500,000						1,000,000		
41	Boone	Boone Co. Fiscal Court for Water & Sewer Projects							500,000		
42	Boone	City of Walton for Sidewalks							100,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
43	Boone	Main Street Florence Improvements								50,000	
44	Boone	South Fork Park Improvements							100,000		
45	Bourbon	Ball Fields	75,000						75,000		
46	Bourbon	Bourbon Co. Fire Gates Numbers	74,000						74,000		
47	Bourbon	Centerville Septic System	98,000						98,000		
48	Bourbon	Centerville/Hutchinson Vol. Fire Dept.	80,000						80,000		
49	Bourbon	Farmer's Market Bldg.	178,000						178,000		
50	Bourbon	Hazardous Materials Cleanup		50,000						50,000	
51	Bourbon	Little Rock Water Lines	64,000						64,000		
52	Bourbon	Ruddles Mill Water Lines	68,000						68,000		
53	Bourbon	Volunteer Fire Depts.	313,000						313,000		
54	Boyd	Boyd County Fiscal Court-Boyd County Fair Operations & Improvements		25,000	25,000					50,000	
55	Boyd	Ashland National Little League Project		75,000						75,000	
56	Boyd	Ashland School System, Boyd School System and Fairview Independent School System-Athletic Facilities Improvements & Enhancements (100,000 each)	300,000						300,000		
57	Boyd	Ashland Water Front	200,000						200,000		
58	Boyd	Boyd Co. Parks and Recreation	90,000						90,000		
59	Boyd	Boyd Co. Volunteer Fire Departments	90,000						90,000		
60	Boyd	Catlettsburg Baseball Field	25,000							25,000	
61	Boyd	Highlands Museum	200,000						200,000		
62	Boyd	Paramount Center							3,000,000		
63	Boyd	Study and Correct Drainage Problems near I-64, Exit 181							250,000		
64	Boyd	Summer Motion		10,000	10,000					50,000	
65	Boyle	Architectural Review of Old Post Office								25,000	
66	Boyle	Hub Frankel Building	1,000,000						975,000		
67	Boyle	Millennium Park	475,000						475,000		
68	Boyle	Perryville Battlefield State Park	475,000						475,000		
69	Boyle	Wilderness Trace Child Development Center.	50,000							100,000	
70	Bracken	Bracken Co. Courthouse Elevator	230,000						230,000		
71	Bracken	Bracken Co. Water Lines	30,000							30,000	
72	Bracken	City of Brooksville-City Swimming Pool/Local Match	40,000							40,000	
73	Bracken	Germantown Fire Dept.	100,000						100,000		
74	Breckinridge	Breckinridge Co. Fiscal Court for 10 Fire Depts. ($20,000 Each)							200,000		
75	Breckinridge	Breckinridge Co. Fiscal Court for County Jail Project							500,000		
76	Breckinridge	Breckinridge Co. Fiscal Court for Water & Sewer Projects							500,000		
77	Bullitt	Brooks Sewer Plant	300,000						300,000		
78	Bullitt	Bullit Co. Fiscal Court for Community Development								250,000	
79	Bullitt	Bullitt Co. Water and Sewer Line Expansion	1,000,000						2,000,000		
80	Butler	Butler Co. Fiscal Court for Various Fire Depts.							200,000		
81	Butler	Butler Co. Water Project	250,000						250,000		
82	Caldwell	Caldwell Co. Airport Expansion	75,000						75,000		
83	Caldwell	Caldwell Co. Historical/Amoss House	9,000							9,000	
84	Caldwell	Caldwell Co. Senior Citizens Building	150,000						150,000		
85	Caldwell	Caldwell Co./Princeton Water District	240,000						240,000		
86	Caldwell	Caldwell EMS Ambulance	65,000						65,000		
87	Caldwell	Fredonia Fire Dept./Jaws of Life	11,000						11,000		
88	Calloway	East Calloway Co. Water Ext.	100,000						100,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
89	Calloway	Emergency Co. Road Improvement	50,000							50,000	
90	Calloway	Hazel Fire Dept.	50,000						50,000		
91	Calloway	Murray/Calloway Co. Fire and Rescue	150,000						150,000		
92	Calloway	Murray/Calloway Co. Industrial Develop./Business Incubator Project	500,000						500,000		
93	Calloway	Murray/Calloway Co. Parks Improvement	150,000						150,000		
94	Campbell	Alexandria Sidewalks and Park Improvements								20,000	
95	Campbell	Bellevue Community Center	500,000						500,000		
96	Campbell	Bellevue Independent School Remodeling							350,000		
97	Campbell	City of Bellevue Fire Department		50,000					50,000		
98	Campbell	City of Dayton Fire Department		50,000					50,000		
99	Campbell	City of Newport Fire Department		75,000					75,000		
100	Campbell	City of Southgate Fire Department		50,000					50,000		
101	Campbell	City of Wilder Fire Department		50,000					50,000		
102	Campbell	City of Woodlawn Fire Department		25,000					25,000		
103	Campbell	Dayton Community Center	500,000						500,000		
104	Campbell	Eastern Campbell Volunteer Fire Department							10,000		
105	Campbell	Fort Thomas Independent School Assistance with Middle School Construction								75,000	
106	Campbell	Fort Thomas Independent Schools - Highland High School Science Lab Equipment								25,000	
107	Campbell	Highland Heights Improvements - Streetscape								10,000	
108	Campbell	L & N Bridge - Newport	4,000,000						4,000,000		
109	Campbell	Northern KY Convention and Visitors Bureau to Help Market Northern Ky for Film Site.								40,000	
110	Campbell	Southern Campbell County Volunteer Fire Department							10,000		
111	Carlisle	Carlisle Co. Sewer Project	450,000						450,000		
112	Carlisle	Volunteer Fire Dept.	50,000						50,000		
113	Carroll	Carroll Co. Fiscal Court for Fire/EMS							30,000		
114	Carroll	Carroll Co. Fiscal Court for Sewer Lines							200,000		
115	Carter	Carter Co. Water Project	1,000,000						1,000,000		
116	Casey	Casey County Courthouse-Use Allowance		547,000	547,000						
117	Casey	Casey Co. Fiscal Court for 2 New Sheriff's Cars							65,000		
118	Casey	Casey Co. Fiscal Court for 7 Fire Depts. ($15,000 Each)							105,000		
119	Casey	Casey Co. Jail	500,000						500,000		
120	Casey	Casey Co. Public Library for Equipment								10,000	
121	Casey	Casey County Police Equipment	62,000						62,000		
122	Casey	Casey County Recycling Center							65,000		
123	Casey	Casey County Senior Citizens Building	220,000						175,000		
124	Christian	Christian Co. Convention Center	6,750,000						6,750,000		
125	Christian	Christian Co. Fiscal Court for Feasibility Study for Ethanol Project in South-Central and Western KY								150,000	
126	Clark	Clark County College Park Gym Renovation	1,000,000						1,000,000		
127	Clark	Clark County Heritage Commission-Lower Howard's Creek Project	25,000							25,000	
128	Clark	Clark County School Board Technology Improvements	30,000							30,000	
129	Clark	Clark County School, Extra Curricular Activities	10,000							10,000	
130	Clark	Clark County Tourism, Recreation and Convention Commission-Civil War Site	25,000							25,000	

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

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			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
131	Clark	Clark County YMCA-Program Expansion	25,000							25,000	
132	Clark	State Office Building	1,000,000						1,000,000		
133	Clay	911 Center	50,000						110,000		
134	Clay	Board of Education Little League Field								20,000	
135	Clay	Burchell Softball Little League/Kiwanis Little League	25,000								
136	Clay	Burning Springs	25,000								
137	Clay	Burning Springs Park Construction								20,000	
138	Clay	Campbell-Reid Alternative School	250,000							250,000	
139	Clay	City of Manchester Police Car & Equipment							50,000		
140	Clay	City of Manchester/Young Women Club Park Revitilization								20,000	
141	Clay	Clay Co. Community Center/Land Acquisition.	250,000						300,000		
142	Clay	Clay Co. Historical Society	15,000							10,000	
143	Clay	Clay Co. Library	10,000							15,000	
144	Clay	Clay Co. Senior Citizens Center								25,000	
145	Clay	Clay County Burchell Softball Little League								20,000	
146	Clay	Clay County Fiscal Court for Volunteer Fire Dept.							90,000		
147	Clay	Clay County High School Youth Services Dropout Program	50,000							40,000	
148	Clay	Clay County Learning Outreach Program	50,000							40,000	
149	Clay	Downtown Manchester	175,000							175,000	
150	Clay	Fire Department	50,000								
151	Clay	Manchester Civic/Education Center	275,000						325,000		
152	Clay	Manchester Park Revitalization								20,000	
153	Clay	Manchester Recreation	25,000								
154	Clay	Manchester Water and Waste	300,000						300,000		
155	Clay	Manchester Young Women Club	25,000								
156	Clay	Senior Citizens	25,000								
157	Clinton	Clinton Co. Sheriff Dept.							40,000		
158	Clinton	Clinton County Little League Park Improvements							65,000		
159	Clinton	KCTCS Technical College	2,000,000						2,000,000		
160	Crittenden	Crittenden Co. Fire and Rescue Depts.	105,000						105,000		
161	Crittenden	Crittenden Co./Marion Park	43,000							43,000	
162	Crittenden	Crittenden County Ambulance	30,000						30,000		
163	Crittenden	Crittenden/Livingston Water	100,000						100,000		
164	Crittenden	Marion Sewer Project	40,000							40,000	
165	Crittenden	Telecommunications Training Center	32,000							32,000	
166	Cumberland	Cumberland Co Board of Education for Renovation							300,000		
167	Cumberland	Cumberland Co. Sheriff Dept.							40,000		
168	Cumberland	Cumberland County Day Care/Early Childhood Facility							270,000		
169	Cumberland	Dale Hollow State Park-Facility Improve.	2,150,000						2,150,000		
170	Daviess	Daviess County Parks Building	195,000						195,000		
171	Daviess	Advanced Technology Center	375,000						375,000		
172	Daviess	Area Museum	1,270,000						1,270,000		
173	Daviess	Ben Hawes State Park Project	1,054,800						1,054,800		
174	Daviess	Daviess County Waterfront Development	1,105,000						1,105,000		
175	Daviess	English Park Docking Facility							1,300,000		
176	Daviess	Museum of Fine Art	600,000						600,000		
177	Daviess	Shelton Freedom Memorial Com.	50,000							50,000	
178	Edmonson	Brownsville Natural Gas Line	125,000						125,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

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			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
179	Edmonson	City of Brownsville Water & Sewer - Extensions across bridge at Brownsville and Other Improvements							500,000		
180	Edmonson	Edmonson Co. Environmental Study		50,000						50,000	
181	Edmonson	Edmonson Co. Parks Improvement	100,000								
182	Edmonson	Edmonson Fiscal Court for Fire Depts.							100,000		
183	Edmonson	Edmonson Parks Commission								100,000	
184	Edmonson	Edmonson Parks Commission - New Park at Chalybeate Springs							400,000		
185	Elliott	Elliot County Ambulance Service-Equipment & Operating		25,000						25,000	
186	Elliott	Elliott Co. Board of Education/Pool Project.	750,000						750,000		
187	Elliott	Elliott Co. Public Library		25,000						25,000	
188	Elliott	Elliott Co. School Bd./Playground & Rec.	50,000							50,000	
189	Elliott	Sandy Hook Beautification Project		25,000	25,000					50,000	
190	Elliott	Volunteer Fire Departments	100,000						100,000		
191	Estill	City of Ravenna-Budget Shortfall		20,000						20,000	
192	Estill	Marcum/Wallace Hospital								100,000	
193	Estill	Sewer System Upgrade	400,000						400,000		
194	Fayette	Bryan Station High School-Wellness/Fitness	100,000							100,000	
195	Fayette	Convention Center/Rupp Arena	15,000,000						15,000,000		
196	Fayette	Horse Park Infrastructure Development	1,550,000						1,550,000		
197	Fayette	Horse Park Water Line Extension	1,389,000						1,389,000		
198	Fayette	Johnson Community Center	1,700,000						1,700,000		
199	Fayette	Kentucky Aviation Museum	300,000						300,000		
200	Fayette	Lexington/Fayette County Parks	1,000,000						1,000,000		
201	Fayette	Northern Elementary-Creative Playground	125,000						125,000		
202	Fleming	Fleming Co. Fiscal Court for Environmental Program								100,000	
203	Fleming	Water Resources and Land Acquisition to Dept. of Parks for Elk Creek Lake. Dept. of Parks will grant reasonable water withdrawal for Western Fleming Water District.	1,000,000						1,000,000		
204	Floyd	Floyd County Fiscal Court for Martin Community Center-Construction	929,500						929,500		
205	Floyd	Floyd County Fiscal Court for Martin Community Center-Operations			496,500					496,500	
206	Floyd	Jenny Wiley Scenic Club-Wave Reduction Barrier at Dewey Lake		50,000						50,000	
207	Floyd	Samuel May House Enhancements		50,000						50,000	
208	Floyd	East Ky. Center. for Science, Math, and Tech.	1,000,000						1,000,000		
209	Floyd	Jenny Wiley-Construction and Dredging of new Boat Ramp	500,000						500,000		
210	Floyd	Motor Vehicle Commission-New Inspector for Car Lots for E. KY		50,000	50,000					100,000	
211	Floyd	Mountain Arts Center-Pay-Off Bonds		2,000,000						2,000,000	
212	Floyd	Prestonsburg Development Project	3,000,000						3,000,000		
213	Franklin	Holmes Street Drainage Project	3,000,000						3,000,000		
214	Fulton	Fulton Co. Volunteer Fire Dept.	50,000						50,000		
215	Fulton	Hickman/Fulton Co. Riverport	450,000						450,000		
216	Gallatin	Gallatin Co. Fiscal Court for Fire/EMS							20,000		
217	Gallatin	Gallatin Co. Fiscal Court for Sewer Lines							300,000		
218	Gallatin	Water Line Extension	250,000						250,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
219	Garrad	City of Lancaster-Garrard County Garden Club Beautification Project		30,000						30,000	
220	Garrard	City of Lancaster	200,000							200,000	
221	Garrard	Lancaster Ball Park	25,000							25,000	
222	Garrard	Lancaster Rural Water Intake	500,000						500,000		
223	Grant	Grant Co. Public Library	750,000						750,000		
224	Grant	Grant Co. Rural Water Extensions	250,000						250,000		
225	Graves	Graves County Board of Education-Recreational Enhancements		50,000						50,000	
226	Graves	Graves Co. Municipal Building	250,000							250,000	
227	Graves	Graves Co. Voluntary Fire Dept.	150,000						150,000		
228	Graves	Mayfield/Graves Co. Parks Association	125,000							125,000	
229	Graves	Mayfield/Graves County Airport	100,000						100,000		
230	Graves	Mayfield/Graves Youth Soccer	125,000						125,000		
231	Graves	North Graves Sanitary Sewer Project	400,000						400,000		
232	Graves	Women's Group Home	275,000						275,000		
233	Grayson	Big Clifty Community Center							60,000		
234	Grayson	Grayson Co. Fiscal Court for 7 Fire Departments ($20,000 Each)							140,000		
235	Grayson	Grayson Co. Fiscal Court for County Jail Project							500,000		
236	Grayson	Grayson Co. Fiscal Court for Water & Sewer Project							500,000		
237	Green	Fire and Rescue Building - Greensburg	50,000						50,000		
238	Green	Green Co. Fiscal Court for Fire Depts.							100,000		
239	Green	Green Co. Water	225,000						450,000		
240	Greenup	City of Flatwoods for Water, Sewer, Roads, Public Safety and Parks Projects	50,000								
241	Greenup	City of Flatwoods-Athletic Complex & Walking Park	40,000						77,500		
242	Greenup	City of Greenup for Water, Sewer, Roads, Public Safety and Parks Projects	25,000								
243	Greenup	City of Greenup-Winifred Street Sewer	50,000								
244	Greenup	City of Raceland for Water, Sewer, Roads, Public Safety and Parks Projects	35,000								
245	Greenup	City of Russell for Water, Sewer, Roads, Public Safety and Parks Projects	100,000								
246	Greenup	City of Russell Public Safety								20,000	
247	Greenup	City of Southshore - Stan Spence Baseball								5,000	
248	Greenup	City of Southshore for Water, Sewer, Roads, Public Safety and Parks Projects	35,000							45,000	
249	Greenup	City of Worthington - Worthington Park								5,000	
250	Greenup	City of Worthington for Water, Sewer, Roads, Public Safety and Parks Projects	35,000								
251	Greenup	City of Wurtland for Water, Sewer, Roads, Public Safety and Parks Projects	35,000							22,500	
252	Greenup	Greenup Co. Fiscal Court - County Fairgrounds Ballpark								5,000	
253	Greenup	Greenup Co. Fiscal Court - Greenup Co. Junior Football								5,000	
254	Greenup	Greenup Co. Fiscal Court - Greenup Youth Soccer								8,000	
255	Greenup	Greenup Co. Fiscal Court - Raceland/Worthington Junior Football								5,000	

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
256	Greenup	Greenup Co. Fiscal Court - Russell/Flatwoods Junior Football								5,000	
257	Greenup	Greenup Co. Fiscal Court ($50,000 for Winifred water/sewer; $25,000 for Raceland water/sewer; $75,000 Russell water/sewer)							150,000		
258	Greenup	Greenup Co. Fiscal Court for Water Projects							500,000		
259	Greenup	Greenup Co. Schools - Argillite Elementary SB Council								7,500	
260	Greenup	Greenup Co. Schools - Greenup Co. High SB Council								7,500	
261	Greenup	Greenup Co. Schools - Greenup Co. High SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
262	Greenup	Greenup Co. Schools - Greysbranch Elementary SB Council								7,500	
263	Greenup	Greenup Co. Schools - Lynn Elementary SB Council								7,500	
264	Greenup	Greenup Co. Schools - McKell Elementary SB Council								7,500	
265	Greenup	Greenup Co. Schools - McKell Middle SB Council								7,500	
266	Greenup	Greenup Co. Schools - McKell Middle SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
267	Greenup	Greenup Co. Schools - Raceland High SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
268	Greenup	Russell Independent - Russell High SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
269	Greenup	Russell Independent - Russell Middle SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
270	Greenup	Greenup Co. Schools - Wurtland Elementary SB Council								7,500	
271	Greenup	Greenup Co. Schools - Wurtland Middle SB Council								7,500	
272	Greenup	Greenup Co. Schools - Wurtland Middle SB Council - To be divided equally among the science instructors to purchase instructional materials, participate in science competitions, or purchase equipment								2,000	
273	Greenup	Greenup County Fiscal Court-Addington Ball Field Road	10,000							10,000	
274	Greenup	Greenup County Fiscal Court-Fairgrounds	10,000							10,000	
275	Greenup	Greenup County Volunteer Fire Departments	50,000						72,500		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
276	Greenup	Greenup Water line extensions for Cub Run off Little White Oak; Plum Grove/Hidden Hollow Rds. off Route 1 between Greenup and Argillite; Beechy Creen areas off Rt. 7 north of Lynn; Sansuck Rd. off Rt. 207 south of Argillite; Horn Hollow area from Rt. 503; Graysbranch/Mullins Rd. area off US 23 near Lloyd; Hoods Run off Route 2/7-Red Hot Area; Three Prong, Leatherwood, Kehoe Area; and Big White Oak.	175,000								
277	Greenup	Raceland Schools - Campbell Elementary SB Council								7,500	
278	Greenup	Raceland Schools - Raceland High SB Council								7,500	
279	Greenup	Raceland Schools - Worthington Elementary SB Council								7,500	
280	Greenup	Raceland Schools - Worthington Elementary Walk-in Freezer								5,000	
281	Greenup	Russell Independent - McDowell Playground								15,000	
282	Greenup	Russell Independent - McDowell SB Council								7,500	
283	Greenup	Russell Independent - Russell High SB Council								7,500	
284	Greenup	Russell Independent - Russell Middle SB Council								7,500	
285	Greenup	Russell Independent - Russell Primary Playground								35,000	
286	Greenup	Russell Independent - Russell Primary SB Council								7,500	
287	Hancock	Hancock County Fire and Rescue Building	40,000						40,000		
288	Hancock	Hancock County Rescue Squad Truck	20,000						20,000		
289	Hancock	Hancock County Water Project	115,000						115,000		
290	Hardin	Adult Day Rehabilitation Program Facility	75,000						75,000		
291	Hardin	After-school and Recreational Prog.- Upton		75,000						75,000	
292	Hardin	Annual "Golden Armor Festival"		25,000						25,000	
293	Hardin	Challenger Learning Center	360,000						760,000		
294	Hardin	Chamber Meeting and Exhibition Room	25,000							25,000	
295	Hardin	City Hall Improvement	50,000							50,000	
296	Hardin	Community Center, Vine Grove	300,000						300,000		
297	Hardin	Duvall Softball/Baseball Park		5,000						5,000	
298	Hardin	Elizabethtown Community Adult Crisis Stabilization Program								300,000	
299	Hardin	Elizabethtown Community College		40,000						40,000	
300	Hardin	Elizabethtown State Theater Renovation							500,000		
301	Hardin	Fire Dept. Rescue Truck & Facility Renov.	50,000						50,000		
302	Hardin	Glendale Recreation Program								50,000	
303	Hardin	Hardin Co. Historical Society								10,000	
304	Hardin	Hardin Co. Supported Living Program		300,000							
305	Hardin	Hardin Co. Water Dist #2 - Rineyville Project							1,200,000		
306	Hardin	Hardin Co. Water District #2							421,500		
307	Hardin	Hardin County Public Library								300,000	
308	Hardin	Helping Hand Organization	25,000							25,000	
309	Hardin	Kentucky Food Bank								115,000	
310	Hardin	Kids Voting Program of Hardin Co.		50,000						50,000	
311	Hardin	Mobile Command Post for Fire & Police Dept.	50,000						50,000		
312	Hardin	New Hope Missionary Baptist Church	25,000							25,000	
313	Hardin	One Four Wheel-Drive Police Vehicle	25,000						25,000		
314	Hardin	Patton Museum Expansion Project							100,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
315	Hardin	Playground Equipment - Woodland Elem.	25,000							25,000	
316	Hardin	Radcliff City Park	50,000							50,000	
317	Hardin	Radcliff Industrial Park							1,000,000		
318	Hardin	Radcliff/Vine Grove Industrial Park	1,000,000								
319	Hardin	Rape Crisis Center		70,000						50,000	
320	Hardin	Rineyville Sport Field									
321	Hardin	Saunder Springs	20,000							25,000	
322	Hardin	Saunders Spring Walking Trail & Park							100,000		
323	Hardin	Sidewalks for Cecilia	100,000							5,000	
324	Hardin	Sister City Program		5,000						35,000	
325	Hardin	Upton Community Building								5,000	
326	Hardin	Veterans Programs		5,000							
327	Hardin	Volunteer Fire Departments	390,000						390,000		
328	Hardin	Water System Improve. for Rineyville	1,200,000								
329	Hardin	Westpoint City Hall Renovation							70,000		
330	Hardin	YMCA Feasibility Study		20,000						20,000	
331	Harlan	Appalachian Development Center (SECC)	500,000							500,000	
332	Harlan	Black Mountain Water District-Water Line Extension	500,000						500,000		
333	Harlan	Cawood Water District-Extend Water Lines from Ross Point to Letcher County	500,000						500,000		
334	Harlan	Green Hill Water District-Water Line Extension-Isaacs Creek, Big Low Road & Little Shephard Trail	500,000						500,000		
335	Harlan	Harlan County Garage	200,000						200,000		
336	Harlan	Harlan County & City of Cumberland jointly to extend water lines from Ross Point to Letcher County	500,000						500,000		
337	Harlan	Harlan County Jail Design and Construction	500,000						500,000		
338	Harlan	Tri-City Clinic (ARH) Cumberland	500,000						500,000		
339	Harrison	Industrial Park Road	1,000,000						1,000,000		
340	Harrison	KCTCS Education Building	200,000						200,000		
341	Hart	Civil War Battlefield Project	100,000							100,000	
342	Hart	Hart Co. Fire Departments	300,000						300,000		
343	Hart	Hart Co. Waterlines	500,000						500,000		
344	Hart	Hart County Fiscal Court for Water & Sewer Project							500,000		
345	Hart	Hart County Historic Thomas House	100,000						100,000		
346	Henderson	Henderson County Technology	1,500,000						1,500,000		
347	Henry	Henry Co. Water Line Ext./Campbellsburg	350,000						350,000		
348	Henry	Henry County DES Office Building	150,000						150,000		
349	Hickman	Columbus/Belmont State Park Enhance.	450,000						450,000		
350	Hickman	Hickman Co. Volunteer Fire Dept.	50,000						50,000		
351	Hopkins	Dawson Springs Swimming Pool	650,000						650,000		
352	Hopkins	Madisonville Com. College Renovation	850,000						850,000		
353	Jackson	Jackson Co. Fiscal Court for 4 Fire Depts. ($15,000 each)							60,000		
354	Jefferson	African-American Heritage Museum	3,000,000						3,000,000		
355	Jefferson	Beechmont Neighborhood Association								15,000	
356	Jefferson	Beechmont Yourth Sports								12,000	
357	Jefferson	Belle of Louisville-Operations, Maintenance, Equipment		200,000	200,000					400,000	
358	Jefferson	Cardinal Park	350,000						350,000		
359	Jefferson	City of Louisville Police Horse Patrol								40,000	
360	Jefferson	City of Shively Community Center	300,000						400,000		
361	Jefferson	City of Shively Fire Trucks	100,000						300,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
362	Jefferson	ECHO		9,000						9,000	
363	Jefferson	Farnsley Kaufman House Renovation	115,000						115,000		
364	Jefferson	Harbor House Building Funds	100,000							100,000	
365	Jefferson	Home of the Innocents	7,000,000						7,000,000		
366	Jefferson	House of Ruth		25,000	25,000					50,000	
367	Jefferson	Iroquois Amphitheater	4,600,000						4,600,000		
368	Jefferson	Kentucky Autism Center U of L		250,000	250,000					500,000	
369	Jefferson	Kentucky One Church/One Child	100,000							100,000	
370	Jefferson	Kling Center Community Outreach		100,000	100,000					200,000	
371	Jefferson	Ky. State Fair & Exposition Center	4,000,000						4,000,000		
372	Jefferson	Lil Angels Child Care Center Expansion	100,000							100,000	
373	Jefferson	Louis. Waterfront Dev. Corp. Phase II	12,500,000						12,500,000		
374	Jefferson	Louisville Medical Center Dev.	5,000,000						5,000,000		
375	Jefferson	Louisville Oral School	1,000,000						1,000,000		
376	Jefferson	Muhammad Ali Center	10,000,000						7,000,000		
377	Jefferson	Neighborhood House	700,000						700,000		
378	Jefferson	Neighborhood Housing Services	58,000							58,000	
379	Jefferson	Office of Technology and Information-2 Pilot Projects	250,000						250,000		
380	Jefferson	Presbyterian Community Center	300,000						300,000		
381	Jefferson	Project for Women		25,000						25,000	
382	Jefferson	Project Women GED		25,000	25,000					50,000	
383	Jefferson	Prospect City Library								100,000	
384	Jefferson	Rosenberger House Renovation	100,000						100,000		
385	Jefferson	South End Teen Court								25,000	
386	Jefferson	St. Anthony Outreach Center								100,000	
387	Jefferson	St. John Vianney Community Day Care-Interpreter Pool			40,000					40,000	
388	Jefferson	St. John Vianney Community Day Care-Maintenance Pool	40,000							40,000	
389	Jefferson	St. Stephen Family Life Center, inc.	40,000							40,000	
390	Jefferson	St. Williams Center		200,000					200,000		
391	Jefferson	Summerbridge		150,000						150,000	
392	Jefferson	Visually Impaired Preschool		100,000						100,000	
393	Jefferson	West Louisville Talent Education Center-Musical Equipment	10,000							10,000	
394	Jefferson	Wilder Park Neighborhood Assoc.-Roofing/Parking maint.	25,000							25,000	
395	Jessamine	All God's Children Home								50,000	
396	Jessamine	High Bridge Fire Department							10,000		
397	Jessamine	Jessamine Co. Park and Aquatic Center	950,000						775,000		
398	Jessamine	Jessamine County Humane Society Building							125,000		
399	Jessamine	Roy Peterson Study Center	50,000							50,000	
400	Jessamine	Wilmore Icthus Park Entrance							100,000		
401	Johnson	Johnson Co. Water Lines	500,000						500,000		
402	Kenton	City of Elsmere - 3 Laptop Computers for DARE Prog.								10,000	
403	Kenton	City of Elsmere for Leaf Collector								10,000	
404	Kenton	City of Erlanger Mobile Data Terminal							200,000		
405	Kenton	City of Visalia Water Project for Fire Dept.							300,000		
406	Kenton	Covington Youth Sports Complex	200,000						200,000		
407	Kenton	Crescent Springs Drain Sewers	10,000							10,000	
408	Kenton	Crescent Springs Periwinkle Street	28,000							28,000	
409	Kenton	Crescent Springs-Basketball Court	15,000							15,000	

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
410	Kenton	Crescent Springs-Crisler Avenue	40,000							40,000	
411	Kenton	Crestview Hills-Sidewalks Dixie Highway	100,000						100,000		
412	Kenton	Crestview Hills-Turn Lane Turkey Foot	100,000						100,000		
413	Kenton	Edgewood School Crossing Lights	5,000							5,000	
414	Kenton	Edgewood Sidewalk Turkey Foot Road	10,000							10,000	
415	Kenton	Edgewood Veterans Memorial	15,000							15,000	
416	Kenton	Elsmere Senior Citizens Center Parking Lot								50,000	
417	Kenton	Ft. Mitchell Park at Crescent Park	150,000						150,000		
418	Kenton	Ft. Mitchell Sidewalks-Royal Drive	50,000							50,000	
419	Kenton	Ft. Wright Amsterdam Road Street Repair	100,000							100,000	
420	Kenton	Ft. Wright Sidewalks-Highland Avenue	35,000							35,000	
421	Kenton	Independence City Park	200,000						200,000		
422	Kenton	Kenton County Lakeside Park, Veterans Memorial								25,000	
423	Kenton	Lakeside Park Sidewalk-Dixie Highway	20,000							20,000	
424	Kenton	Lakeside Park Street Repair	20,000							20,000	
425	Kenton	Park Hills-Covington Catholic to Arlington-Sidewalks	35,000							35,000	
426	Kenton	Park Hills-Notre Dame to St. Joseph-Sidewalks	35,000							35,000	
427	Kenton	Talking Library for Kenton Co. Library								35,000	
428	Kenton	Taylor Mill Pride Park	150,000						150,000		
429	Kenton	Villa Hills Sidewalks-Collins Road	100,000						100,000		
430	Knott	Hindman City Hall	100,000						100,000		
431	Knott	Hindman Water Tank	200,000						200,000		
432	Knott	Knott Co. KCTCS Parking	1,000,000						1,000,000		
433	Knott	Pedestrian Walkway	100,000						100,000		
434	Knott	Troublesome Creek Sewer	600,000						600,000		
435	Knox	Barbourville Independent School System Activity Center							3,000,000		
436	Knox	Fire Department-Divide Equally among 8 Fire Depts.		50,000					50,000		
437	Knox	Knox Co. Fiscal Court for 8 Fire Depts. ($15,000 each)							120,000		
438	Knox	Knox Co. General Hospital								750,000	
439	Knox	Knox County Ambulance Service-Purchase Ambulance	50,000						50,000		
440	Knox	Knox County EOC Community Action	20,000							20,000	
441	Knox	Knox County EOC Community Action-Emergency Fund Service for purchase of computer		5,000						5,000	
442	Knox	Knox County Health Department	50,000							50,000	
443	Knox	Water Project-Barbourville Water & Elec.-Emanuel	10,000							10,000	
444	Knox	Water Project-Barbourville Water & Elec.-Hammons Fork	20,000							20,000	
445	Knox	Water Project-Barbourville Water & Elec.-Hunting Shirt	5,000							5,000	
446	Knox	Water Project-Barbourville Water & Elec.-Johnson Hollow	10,000							10,000	
447	Knox	Water Project-Barbourville Water & Elec.-N. HWY II-Main Line Extension	10,000							10,000	
448	Knox	Water Project-Barbourville Water & Elec.-Shephen Trace	75,000						75,000		
449	Knox	Water Project-Barbourville Water & Elec.-Turkey Creek	60,000						60,000		
450	Knox	Water Project-Corbin City Water-Hart Road	40,000							40,000	
451	Knox	Water Project-E. Knox Water-Big Creek 718	10,000							10,000	
452	Knox	Water Project-E. Knox Water-Buckeye	10,000							10,000	
453	Knox	Water Project-E. Knox Water-Davis Branch	7,500							7,500	
454	Knox	Water Project-E. Knox Water-Goodin Branch	20,000							20,000	
455	Knox	Water Project-E. Knox Water-J. Goodin Branch	6,000							6,000	

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
456	Knox	Water Project-E. Knox Water-Laure Branch	5,000							5,000	
457	Knox	Water Project-E. Knox Water-Lick Branch	10,000							10,000	
458	Knox	Water Project-E. Knox Water-Macro Branch	7,500							7,500	
459	Knox	Water Project-E. Knox Water-Morse Creek	10,000							10,000	
460	Knox	Water Project-E. Knox Water-Rickett Branch	7,500							7,500	
461	Knox	Water Project-E. Knox Water-Stoney Fork	20,000							20,000	
462	Knox	Water Project-E. Knox Water-Trace Branch	6,500							6,500	
463	Larue	Buffalo Fire Dept.	65,000						65,000		
464	Larue	Hodgenville Fire Dept.	65,000						65,000		
465	Larue	Lincoln Boyhood Home	155,000								
466	Larue	Magnolia Fire Dept.	65,000						65,000		
467	Larue	Purchase Lincoln Boyhood Home							500,000		
468	Larue	Waterline Extension	400,000						250,000		
469	Laurel	Laurel Co. Fiscal Court for 11 Fire Depts. ($15,000 each)							165,000		
470	Laurel	Laurel Co. Water	250,000						250,000		
471	Laurel	Laurel County Drop Out	50,000							50,000	
472	Laurel	Laurel County Fire Department	50,000						50,000		
473	Laurel	Laurel County Senior Citizens	25,000							25,000	
474	Laurel	Levi Jackson State Park	250,000						250,000		
475	Lawrence	Blaine Community Center & Park Enhance.	110,000						110,000		
476	Lawrence	Lawrence Co. Fiscal Court Community Development Building							300,000		
477	Lawrence	Lawrence Co. Fiscal Ct. Stella/Moore Rec.	75,000						75,000		
478	Lawrence	Lawrence Co. School System Recreational Improvements	160,000						160,000		
479	Lawrence	Lawrence Co. State Highway 32 Sewer Project							500,000		
480	Lawrence	Lawrence Co. Volunteer Fire Department	105,000						105,000		
481	Lawrence	Louisa Beautification and Sept. Festival		25,000	25,000					50,000	
482	Lee	Beattyville/Lee County Water Tank Construction							100,000		
483	Lee	City of Beattyville	150,000						150,000		
484	Lee	Lee Co. Airport Authority	150,000								
485	Lee	Lee Co. Fiscal Court for 4 Fire Depts ($5,000 Each)							20,000		
486	Lee	Lee Co. Fiscal Court for Emergency Services Bldg.							100,000		
487	Lee	Lee Co. Fiscal Court for Purchase & Development of Park								30,000	
488	Lee	Lee Co. Water and Sewer Expansion	200,000						200,000		
489	Leslie	City of Hyden	50,000							50,000	
490	Leslie	Leslie Co. Board of Education		110,000						110,000	
491	Leslie	Leslie County School Board Extra Curricular Activities	30,000							30,000	
492	Leslie	Leslie Senior Citizens	25,000							25,000	
493	Leslie	Leslie Voc. Tech Center		17,000						17,000	
494	Leslie	Leslie Volunteer Fire Dept.	50,000						50,000		
495	Letcher	Community Park at Ashcamp	100,000						100,000		
496	Letcher	Letcher Co. Water	250,000						250,000		
497	Letcher	Public Library in Jenkins	200,000						200,000		
498	Letcher	Volunteer Fire Departments	300,000						300,000		
499	Letcher	Water Line Extensions for Whitesburg	500,000						500,000		
500	Lewis	Concord Water Line Extension	350,000						350,000		
501	Lewis	Lewis Co. Fiscal Court to be divided equally among Volunteer Fire Departments							100,000		
502	Lewis	Lewis Co. State Park Study		50,000						50,000	

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
503	Lewis	Lewis Co. Water Project	100,000						100,000		
504	Lincoln	Broughtentown Remodel and Upgrade of School Buildg for Existing Community Center							150,000		
505	Lincoln	Lincoln County Technology Center	2,500,000						2,500,000		
506	Lincoln	Lincoln Fiscal Court to be Divided Equally Among Volunteer Fire Departments							60,000		
507	Livingston	Crittenden/Livingston Water District	100,000						100,000		
508	Livingston	Grand River Water District	50,000							50,000	
509	Livingston	Livingston Co. Fire Districts	60,000						60,000		
510	Livingston	Livingston Co. Rec. Comp. & Boat Ramps	40,000							40,000	
511	Livingston	Livingston Convalescence Center	35,000							35,000	
512	Livingston	Livingston EMS Ambulance	65,000						65,000		
513	Logan	Logan County Industrial Park							200,000		
514	Logan	Logan Todd Water Comm. Project	500,000						1,000,000		
515	Lyon	Lyon Co. Fire & Rescue							25,000		
516	Lyon	Lyon Co. Water Projects	200,000						200,000		
517	Madison	Berea Artisans Center	1,400,000						1,400,000		
518	Madison	Ducannon Lane Water Project	2,400,000						2,400,000		
519	Madison	Madison Co. Fiscal Court to be Equally Distributed Among Volunteer Fire Departments							100,000		
520	Madison	Madison Co. Rural Sanitary Sewer	2,400,000						2,400,000		
521	Madison	Madison County Library - Properly Acquisition							100,000		
522	Madison	Richmond Area Arts Center	200,000							200,000	
523	Madison	Richmond Salvation Army								250,000	
524	Magoffin	Magoffin Co. Administrative Office Bldg.	300,000						300,000		
525	Magoffin	Magoffin Co. Community Program	20,000							20,000	
526	Magoffin	Magoffin Co. Park Renovation								50,000	
527	Magoffin	Magoffin Volunteer Fire Dept.	80,000						80,000		
528	Magoffin	Senior Citizens	50,000							50,000	
529	Magoffin	Senior Citizens Vehicles	50,000							50,000	
530	Marion	Bradfordsville Community Center								80,000	
531	Marion	City of Lorretto Park Improvements							71,500		
532	Marion	Emergency Service Center	500,000						500,000		
533	Marion	Gravel Switch Community Center								80,000	
534	Marion	Kedron Bridge	500,000						500,000		
535	Marion	Police Building	150,000						150,000		
536	Marion	Raywick Community Center								25,000	
537	Marshall	City of Benton Sewer Restoration							500,000		
538	Marshall	Ky. Dam Village State Park Marina Repair	1,750,000						1,750,000		
539	Marshall	Sewer Extension Calvert City Annexed Area/ I-24 to KY Dam Village State Park							300,000		
540	Martin	Martin Co. Fiscal Court for Park Improvements							100,000		
541	Martin	Martin Co. Water Projects	500,000						500,000		
542	Martin	Martin County Community Center							500,000		
543	Mason	Maysville Convention Center	450,000						450,000		
544	Mason	Maysville Underground Railroad Building Renovation	150,000						150,000		
545	McCracken	Challenger Learning Center Equipment & Improvements							150,000		
546	McCracken	Four Rivers Center	5,750,000						8,000,000		
547	McCracken	Metropolitan Hotel Renovation (match of federal grant)							100,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
548	McCracken	Paducah/McCracken Co. Convention Center							200,000		
549	McCracken	Priority I Sewer Projects, Paducah McCracken Joint Sewer Agency							395,000	50,000	
550	McCracken	Reidland Community Center							40,000		
551	McCreary	McCreary Co. Sheriff Dept.							2,500,000		
552	McCreary	McCreary Co./Somerset Community Center							50,000		
553	McLean	Calhoun Fire Department Building	50,000							50,000	
554	McLean	Island Wooden Bridge Park	50,000							50,000	
555	McLean	Livermore River Park	50,000							25,000	
556	McLean	McLean County Senior Citizens Center	25,000						175,000		
557	McLean	McLean Courthouse Renovation	175,000							50,000	
558	McLean	Sacramento Battlefield	50,000						200,000		
559	Meade	City of Brandenburg-Completion of Water Treatment Plant	200,000							50,000	
560	Meade	City of West Point-Develop & Promote Tourism and Economic Development Commission		50,000					500,000		
561	Meade	Expansion Meade Co. Water System	500,000						140,000		
562	Meade	Meade Co. Fiscal Court for 7 Fire Depts ($20,000 Each)							500,000		
563	Meade	Meade Co. Fiscal Court for Water & Sewer Project							100,000		
564	Meade	Meade County Ambulance Service Emergency Medical Technician Building	100,000						250,000		
565	Meade	Meade County Industrial Park Development of 24 Acre Site and Building	250,000							50,000	
566	Meade	Meade County Public Library-Installation & Upgrade of Technical Information Services	50,000						100,000		
567	Meade	Meade Olin Park Improvements, Concession Stands, Lockerrooms, Bathroom Facilities	100,000							250,000	
568	Meade	Tourism and Economic Development		250,000						50,000	
569	Menifee	Frenchburg & Menifee County Regional Water Project		50,000					500,000		
570	Menifee	Regional Water & Sewer Project	500,000							75,000	
571	Mercer	Boone Drama	75,000						100,000		
572	Mercer	Burgin Drinking Water Enhancement	100,000							25,000	
573	Mercer	Burgin Independent Schools							75,000		
574	Mercer	Mercer County Fair Board-Barn Replacement	75,000						800,000		
575	Mercer	Mercer County Park Improvements	800,000							75,000	
576	Mercer	Mercer Senior Citizens	75,000						200,000		
577	Metcalfe	City of Edmonton	400,000						100,000		
578	Metcalfe	Metcalf Co. Fiscal Court for Fire Depts.							500,000		
579	Metcalfe	Metcalf Co. Fiscal Court for Water & Sewer							500,000		
580	Monroe	Monroe Co. Fiscal Court for Water Lines							250,000		
581	Monroe	Monroe Co. Industrial Park							40,000		
582	Monroe	Monroe Co. Sheriff Dept							250,000		
583	Monroe	Old Mulkey State Park	250,000						140,000		
584	Montgomery	Montgomery & Morgan Mid School Tech Project	140,000						2,000,000		
585	Montgomery	Community Center Funding-Multi-County Workforce Training Center	2,000,000						800,000		
586	Morgan	Morgan Co. Water	800,000						200,000		
587	Morgan	Morgan County Bridge Project	200,000							440,000	
588	Morgan	Morgan County Community Center							4,400,000		
589	Morgan	Morgan County High Technology Center Construction									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
590	Morgan	West Liberty Technology School		440,000	440,000						
591	Muhlenberg	City of Greenville Sewer Plant Expansion	500,000						500,000		
592	Muhlenberg	Lake Malone State Park-Campsites	20,000							20,000	
593	Muhlenberg	Muhlenberg Co. Water District	100,000						100,000		
594	Muhlenberg	Muhlenberg Community College Satellite Site	700,000						700,000		
595	Muhlenberg	Powderly Sewer Collection System	200,000						200,000		
596	Nelson	Bloomfield Sidewalks							175,000		
597	Nelson	Nelson Co. Waterlines	400,000						1,000,000		
598	Nelson	Old Bardstown Village	100,000						100,000		
599	Nelson	Rolling Fork Fire District Filling Stations							18,500		
600	Nelson	Wickland Mansion Project	500,000						500,000		
601	Nicholas	Dixie Highway Water Lines	60,000						60,000		
602	Nicholas	Johnson Road Water Lines	60,000						60,000		
603	Nicholas	Milltown Water Project	65,000						65,000		
604	Nicholas	Nicholas Co. Health Dept.	250,000						250,000		
605	Ohio	Ohio Co. Fiscal Court for 9 Fire Depts. ($20,000 Each)							180,000		
606	Ohio	Ohio Co. Fiscal Court for Water System							200,000		
607	Ohio	Ohio Co. Water Funds	250,000						250,000		
608	Ohio	Ohio County Judge/Executive								82,400	
609	Oldham	Oldham Co. Business Park (Technology)							200,000		
610	Oldham	Oldham Co. Fair Grounds								30,000	
611	Oldham	Oldham Co. Fiscal Court for Fire/EMS							50,000		
612	Oldham	Oldham Co. Parks							500,000		
613	Oldham	Oldham County Fiscal Court for Water & Sewer Projects							150,000		
614	Owen	Road Barn & Ambulance Center	225,000						225,000		
615	Owen	Water and Sewer Line Extensions to Owen Co. High School	275,000						275,000		
616	Owsley	Board of Education - Education Center								90,000	
617	Owsley	Booneville Sewer Expansion							500,000		
618	Owsley	Booneville/Owsley Co. Firetruck							40,000		
619	Pendleton	City of Butler for Repair of Flood Damage								20,000	
620	Pendleton	Pendleton Co. Civic Center	250,000							250,000	
621	Pendleton	Pendleton Co. Fiscal Court for Water & Sanitation Lines							400,000		
622	Pendleton	Pendleton County Fiscal Court - Volunteer Fire Departments							30,000		
623	Pendleton	Sewer District Project	250,000						200,000		
624	Perry	Buckhorn's Children Foundation-Displace Workers Training Center		50,000						50,000	
625	Perry	Challenger Learning Center of Kentucky Board	200,000						200,000		
626	Perry	City of Vicco Water Projects	150,000						150,000		
627	Perry	Hazard City Schools Extra Curricular Activities	50,000							50,000	
628	Perry	Hazard City Schools-Renovation of Roy. G. Eversole Gym	50,000							50,000	
629	Perry	Perry Central High School - Resource Parking Lot	50,000							50,000	
630	Perry	Perry County Board Extra Curricular Activities	150,000							150,000	
631	Perry	Perry County Board for Appalachian Regional Theatre Society	15,000							15,000	
632	Perry	Southeast Kentucky Connie Mack program	20,000							20,000	
633	Perry	Viper Volunteer Fire Department Water Projects	100,000						100,000		
634	Perry	Center for Rural Health	4,000,000						4,000,000		
635	Pike	South Williamson Sewer Project	200,000						200,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
636	Pike	Stone Cold Water	86,000						86,000		
637	Pike	Straight Hollow Water	110,000						110,000		
638	Pike	Hardy Park Renovation Maintenance		60,000						60,000	
639	Pike	Ballfork and Mayfork Water	127,000						127,000		
640	Pike	Blackberry Park Improvement								20,000	
641	Pike	Eastern KY Exposition Center	6,900,000						6,900,000		
642	Pike	Elkhorn City Heritage Council								5,000	
643	Pike	Feds Creek Park Improvement								20,000	
644	Pike	Grapevine Park Improvement								20,000	
645	Pike	Long Fork Park Improvement								20,000	
646	Pike	Phelps Park Improvement								20,000	
647	Pike	Pike Co. Fiscal Court for 33 Volunteer Fire Depts. ($5,000 each)							165,000		
648	Powell	Powell Co. Ambulance Service	500,000						500,000		
649	Pulaski	Burnside State Park for a Lodge Feasibility Study								15,000	
650	Pulaski	County Health Department for Building Improvement Needs							150,000		
651	Pulaski	Pulaski Co. Fiscal Court for 15 Fire Depts. ($15,000 Each)							225,000		
652	Pulaski	Pulaski County Public Library for Equipment								10,000	
653	Pulaski	Southeast Pulaski Water District for Water Lines							150,000		
654	Pulaski	Southeast Water Association	350,000						350,000		
655	Pulaski	Western Pulaski Water District for Water Lines							150,000		
656	Robertson	Mt. Olivet Police Department	10,000						10,000		
657	Robertson	Robertson Co. Life Squad	65,000						65,000		
658	Robertson	Robertson Co. Public Library	175,000						175,000		
659	Rockcastle	Rockcastle County Technology Center	25,000							25,000	
660	Rockcastle	Country Music Museum	1,000,000						1,500,000		
661	Rockcastle	Livingston Community Center Renovation							100,000		
662	Rockcastle	Rockcastle Co. Fiscal Court for 5 Fire Depts. ($15,000 each)							75,000		
663	Rowan	City of Lake View Heights	75,000						75,000		
664	Rowan	Morehead City Water Expansion	525,000						525,000		
665	Rowan	Morehead St. University Radiological Imaging Equipment							100,000		
666	Rowan	Morehead/Rowan Co. Rt. 32 North VFD Construction							30,000		
667	Rowan	Rowan Co./Morehead Child Advocacy Center Capital Construction								45,000	
668	Rowan	Rowan Regional Industrial Park Fire Dept.	400,000						400,000		
669	Russell	Jamestown Water Project	150,000						150,000		
670	Russell	Lake Cumberland State Park for Design & Renovation							192,000		
671	Russell	Russell Co. Fiscal Court for 4 Fire Depts. ($15,000 Each)							60,000		
672	Russell	Russell County Public Library for Equipment								10,000	
673	Russell	Russell Springs Sewer and Water	175,000						175,000		
674	Russell	Star Theater for a Prop Storage Building								10,000	
675	Scott	Buffalo Spring Park	80,000						80,000		
676	Scott	Cultural Arts Center	55,000							55,000	
677	Scott	Depot Restoration	40,000							40,000	
678	Scott	Scott Co. Reservoir	825,000						825,000		
679	Shelby	Voc./Ed. School Remodeling							1,000,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY– R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
680	Simpson	Franklin Park Improvements							150,000		
681	Simpson	Franklin/Simpson Ind. Park Development	750,000						750,000		
682	Simpson	Franklin/Simpson Technical Center	1,000,000						1,000,000		
683	Simpson	Goodnight Memorial. Library	250,000						250,000		
684	Spencer	City of Taylorsville Water Works							1,250,000		
685	Spencer	Spencer Co. Fiscal Court for Recreation Facility							250,000		
686	Spencer	Taylorsville State Park Enhancement	250,000								
687	Statewide	Aquaculture Infrastructure Components	4,000,000						4,000,000		
688	Statewide	Area Technical Center Equipment	2,998,800						2,998,800		
689	Statewide	Blanton Forest Acquisition		300,000	300,000					600,000	
690	Statewide	Commission on Small Business Advocacy-HB 588		125,000	175,000					300,000	
691	Statewide	HB 947		45,000	45,000					90,000	
692	Statewide	KY Civil War Museum-Vicksburg, Miss		250,000						250,000	
693	Statewide	Rails to Trails Program		247,000	175,500					422,500	
694	Statewide	Telemedicine HB 177		500,000	600,000					1,100,000	
695	Statewide	Various State Parks-Technology Upgrades	588,000						588,000		
696	Taylor	City of Campbellsville for Water & Sewer Improvements & Expansions							900,000		
697	Taylor	Technology Learning Center							350,000		
698	Todd	Logan Todd Regional Water Project	500,000						500,000		
699	Trigg	Ind. Park & Water Sewer Improvements	200,000						200,000		
700	Trigg	Trigg County Courthouse Annex	250,000						250,000		
701	Trigg	Trigg Rural Fire Dept.	50,000						50,000		
702	Trimble	Trimble County Fiscal Court for County Parks							200,000		
703	Trimble	Trimble County Fiscal Court for Fire/EMS							20,000		
704	Trimble	Trimble County Highway Barn							50,000		
705	Trimble	Trimble Court House Improvements							200,000		
706	Union	21st Century Training Classroom	500,000						500,000		
707	Union	Union Co. Fairgrounds Convention Center & Pavilion	500,000						500,000		
708	Union	Union County Agricultural Fair-Arnold Arena and Convention Center Completion	900,000						900,000		
709	Warren	Bowling Green Sidewalks	30,000							30,000	
710	Warren	Boyce Community Center	10,000							10,000	
711	Warren	Capitol Arts Center-Bowling Green	6,750,000						6,750,000		
712	Warren	Gott Community Center, Inc.	15,000							15,000	
713	Warren	L&N Depot Restoration and Bowling Green Public Library Joint Effort	400,000						800,000		
714	Warren	National Corvette Museum-Roof for Outdoor Stage	50,000							50,000	
715	Warren	Oakland Street Repairs and Paving	100,000							100,000	
716	Warren	Plum Springs Street Improvements	50,000							50,000	
717	Warren	Bowling Green Community Action								500,000	
718	Warren	Smiths Grove City Hall Expansion	75,000						75,000		
719	Warren	Warren County-Additional Community Projects	250,000							250,000	
720	Washington	Mackville Community Park	145,000						180,000		
721	Washington	Springfield Water & Sewer Commission for Water & Sewer Improvements & Expansion							1,500,000		
722	Washington	St. Catharine College Water Lines	300,000								
723	Washington	Willisburg Community Park	305,000						380,000		
724	Wayne	City of Montecello Downtown Stabilization Project							700,000		
725	Wayne	Wayne Co. Fire Protection District #1							190,000		
726	Wayne	Wayne Co. Sheriff's Dept.							40,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY-- R. COMMUNITY DEVELOPMENT PROJECTS

#	County	Project	HOUSE - HB 502/GA			SENATE - HB 502/SCS			CONFERENCE - HB 502/CBR		
			Bond Funds	General Fund		Bond Funds	General Fund		Bond Funds	General Fund	
			FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02	FB 2000-02	FY 2000-01	FY 2001-02
727	Webster	City of Clay-Equipment Replacement	40,000							40,000	
728	Webster	City of Providence Youth program	20,000							20,000	
729	Webster	City of Wheatcroft-Caboose Restoration	5,000							5,000	
730	Webster	Sebree Spring Park Swimming	35,000							35,000	
731	Webster	Slaughters Fire Department-New Truck	50,000						50,000		
732	Webster	Webster County Fire Departments	150,000						150,000		
733	Whitley	Design of Corbin Tech. Center	100,000							75,000	
734	Whitley	Whitley County 911 Tower Replacement	10,000						10,000		
735	Whitley	City of Williamsburg Park Development							1,000,000		
736	Whitley	Corbin Center for Technology & Community Activities							6,000,000		
737	Whitley	Whitley Co. Sheriff's Dept.							40,000		
738	Whitley	Whitley Co. Water	1,000,000						1,000,000		
739	Wolfe	Campton Library	175,000						175,000		
740	Wolfe	City of Campton Equipment Purchase	50,000							50,000	
741	Wolfe	Volunteer Fire Department	50,000						50,000		
742	Wolfe	Water Plant Renovation	175,000						175,000		
743	Wolfe	West Campton Water Pump Station	50,000							50,000	
744	Woodford	Bluegrass Railroad Museum-Bridge & Rail Work, Signs, Misc.	250,000						250,000		
745	Woodford	Community Center - Versailles	1,000,000						1,000,000		
746	Woodford	Versailles Water Project	1,000,000						1,000,000		
747	Woodford	Woodford County Hospital District Board									
		HOUSE: FY 2000 - $500,000 General Fund									
		SENATE: $0									
		CONFERENCE: FY 2000 - $500,000 General Fund									

2000 GENERAL ASSEMBLY

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

S. COAL SEVERANCE TAX PROJECTS

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Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

HB 502/CRA

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
1	FAC – Gen. Admin.	Knott	Red Fox Project – Continued Development	175,000	175,000			175,000	175,000
2	FAC – Gen. Admin.	Letcher	Red Fox – Continued Development	250,000				250,000	
3	FAC - Gen. Admin.	Perry	Red Fox Continued Development		197,300				197,300
4	FAC – Gen. Admin.	Pike	East Kentucky Exposition Center Project – Continued Development	1,734,000	1,766,000			1,734,000	1,766,000
5	Local Government	Bell	Bell County Industrial Found. Indust. Park Development	1,000,000				1,000,000	
6	Local Government	Bell	City of Middlesboro - Community Projects	450,000				450,000	
7	Local Government	Bell	City of Pineville - City Projects	250,000				250,000	
8	Local Government	Bell	Bell County Fiscal Court - County Projects	650,000				650,000	
9	Local Government	Bell	Bell County Pilot Project - Senior Citizens and Disabled Miners Prescription Drug Program	750,000					
10	Local Government	Bell	Bell County Waterline Construction/ Wastewater/Infrastructure					750,000	
11	Local Government	Boyd	Boyd County Water/Sewer Projects	150,000	185,000			150,000	185,000
12	Local Government	Breathitt	ARH Project – Corporate Expansion	700,000					
13	Local Government	Breathitt	City of Jackson Water Plant Renovation and Water Line Extension					500,000	
14	Local Government	Breathitt	Breathitt County Schools - Video Learning					100,000	
15	Local Government	Breathitt	City of Jackson – Intergenerational Center	125,000	125,000			125,000	125,000
16	Local Government	Breathitt	City of Jackson – City Hall Project	100,000	100,000			100,000	100,000
17	Local Government	Breathitt	Regional Performing Arts/Instructional Center	100,000	100,000			200,000	100,000
18	Local Government	Breathitt	City of Jackson Water Treatment Plant	200,000	100,000				
19	Local Government	Breathitt	County Court Clerk Computer Upgrade	40,000				40,000	
20	Local Government	Breathitt	Mt. Carmel River Launching Facility	50,000				50,000	
21	Local Government	Breathitt	Middle Kentucky River Student Headstart Bus	40,000				40,000	
22	Local Government	Breathitt	Breathitt County High School ~~Recreation~~ Field House	50,000				250,000	
23	Local Government	Breathitt	Jackson Independent School Recreation Field	50,000				250,000	
24	Local Government	Butler	Fire Department Radios	110,000				110,000	
25	Local Government	Butler	Butler County Water Project	100,000				100,000	
26	Local Government	Caldwell	Debt Repayment/Existing Spec Building	139,500				139,500	

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Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
27	Local Government	Carter	Hanna Lane Water Project	230,000				230,000	
28	Local Government	Carter	Carter County Jail	213,000				213,000	
29	Local Government	Carter	Olive Hill Historical Society Museum	62,000	88,000			62,000	88,000
30	Local Government	Carter	Connector Road from US 60 in Olive Hill to Fire Station	100,000				100,000	
31	Local Government	Christian	Christian County Water Project	150,000				150,000	
32	Local Government	Clay	Shammrock Property	450,000				450,000	
33	Local Government	Clay	Clay County Civic Center	100,000				100,000	
34	Local Government	Clay	Little Goose Industrial Property	75,000				75,000	
35	Local Government	Daviess	Daviess County Park and Visitor Center	250,000				250,000	
36	Local Government	Edmonson	Edmonson County Parks Board Improvement Project	13,300					
37	Local Government	Edmonson	Edmonson County Boat Ramp - Alexander Creek Rd. to Green River					13,300	
38	Local Government	Elliott	Elliott County Economic Development Projects		150,000				150,000
39	Local Government	Elliott	Elliott County Parks and Recreation	90,000				90,000	
40	Local Government	Elliott	County Garage Building Project	68,000				68,000	
41	Local Government	Floyd	Floyd County Water Projects	450,000	500,000			450,000	500,000
42	Local Government	Floyd	Industrial Site Expansions	200,000				200,000	
43	Local Government	Floyd	Parks and Recreation Improvements	150,000				150,000	
44	Local Government	Floyd	Floyd County Courthouse Renovations	100,000				100,000	
45	Local Government	Floyd	Betsy Lane High School Football Field Renovations	100,000				100,000	
46	Local Government	Floyd	Allen Central High School Football Field Renovations	100,000				100,000	
47	Local Government	Floyd	Wayland Community Center Equipment	25,000				25,000	
48	Local Government	Floyd	David School Equipment	25,000				25,000	
49	Local Government	Floyd	McDowell Flood Control Project	200,000				200,000	
50	Local Government	Floyd	Sugar Loaf Flood Control Project	40,000				40,000	
51	Local Government	Floyd	Martin Flood Control Project	60,000				60,000	
52	Local Government	Floyd	John M. Stumbo Community Park	25,000				25,000	
53	Local Government	Floyd	Garth Landfill	50,000				50,000	
54	Local Government	Greenup	Greenup County School Board - Site Based Councils	80,000					
55	Local Government	Greenup	Raceland Independent School System - Site Based Councils	30,000					
56	Local Government	Greenup	Russell School System - Russell Independent Primary - Playground	35,000					
57	Local Government	Greenup	Russell School System - McDowell School - Playground	3,800					

Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

HB 502/CRA

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
58	Local Government	Greenup	Greenup Fiscal Court - Greenup County War Memorial		10,200				10,200
59	Local Government	Greenup	Diederich Blvd. - Rt.693 - Flood Abatement					145,000	75,000
60	Local Government	Greenup	City of Greenup - Site Based Council		25,000				
61	Local Government	Greenup	City of Raceland - Site Based Council		25,000				
62	Local Government	Greenup	City of Russell - Site Based Council		25,000				
63	Local Government	Harlan	Benham Coal Miners Monument	10,000	40,000				
64	Local Government	Harlan	Black Mountain Utility District - Sewer/Waterline and Infrastructure					1,275,000	750,000
65	Local Government	Harlan	Bledsoe Volunteer Fire Department – Equipment	5,000	10,000			5,000	10,000
66	Local Government	Harlan	Cawood Water District Expansion	50,000				50,000	
67	Local Government	Harlan	Center for Appalachian Development - Study	50,000					
68	Local Government	Harlan	City of Cumberland – Blair Water/Sewer	25,000	25,000			25,000	25,000
69	Local Government	Harlan	City of Cumberland – Sewer Plant Equipment	5,000	10,000			5,000	10,000
70	Local Government	Harlan	City of Evarts – Various Community Developments	10,000	15,000			10,000	15,000
71	Local Government	Harlan	City of Harlan Regional Sewer	300,000	400,000			300,000	400,000
72	Local Government	Harlan	City of Loyall – City Operations and Maintenance	10,000	15,000			10,000	15,000
73	Local Government	Harlan	City of Lynch – Various Community Developments	15,000	10,000			15,000	10,000
74	Local Government	Harlan	City of Wallins – Recreational Improvements	10,000	15,000			5,000	5,000
75	Local Government	Harlan	City of Wallins Water System	50,000					
76	Local Government	Harlan	Cloverfork Multi-Purpose Center – Renovation	10,000	15,000			10,000	15,000
77	Local Government	Harlan	Cloverfork Museum Facility – Renovation	5,000	5,000			5,000	5,000
78	Local Government	Harlan	CVADD/Cloverlick Water Study	15,000	10,000				
79	Local Government	Harlan	East Kentucky Social Club – Roof	15,000	10,000			15,000	10,000
80	Local Government	Harlan	Green Hill Community Park	20,000	20,000			20,000	20,000
81	Local Government	Harlan	Harlan County Fiscal Court	710,000	200,000				
82	Local Government	Harlan	Harlan County IDA	50,000	50,000				
83	Local Government	Harlan	Harlan County Rescue Squad – Equipment	10,000	10,000			10,000	10,000
84	Local Government	Harlan	Martin's Fork Volunteer Fire Department Equipment	5,000	5,000			5,000	5,000
85	Local Government	Harlan	New Covenant Kitchen	15,000	5,000			15,000	5,000

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Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House FY 2000-2001	House FY 2001-2002	Senate FY 2000-2001	Senate FY 2001-2002	Conference FY 2000-2001	Conference FY 2001-2002
86	Local Government	Harlan	Pine Mountain Development Corporation – Loan Fund	15,000	10,000				
87	Local Government	Harlan	Southeast Community College Foundation -- Operating for Tourism Projects	300,000	370,000				
88	Local Government	Harlan	Sunshine School – Operating for Child Care Programs	50,000	50,000			50,000	50,000
89	Local Government	Harlan	Sunshine Volunteer Fire Department Equipment	5,000	5,000			5,000	5,000
90	Local Government	Harlan	Tri-City Downtown Revitalization	25,000	25,000			25,000	25,000
91	Local Government	Harlan	Tri-City Little League – Park Improvements	5,000	10,000			5,000	10,000
92	Local Government	Harlan	Tri-City Rescue Squad – Equipment	10,000	10,000			10,000	10,000
93	Local Government	Harlan	Yoakum Creek Volunteer Fire Department – Renovations/Equipment	15,000	10,000			15,000	10,000
94	Local Government	Harlan	Tri-City Tourist Confer. Bldg.	30,000	30,000				
95	Local Government	Harlan	Coldiron Fire Department - Purchase of Equipment	5,000	10,000			5,000	10,000
96	Local Government	Harlan	City of Benham - Various Community Development Projects	15,000	10,000			15,000	10,000
97	Local Government	Harlan	City Of Cumberland - Fire Department	5,000	10,000			5,000	10,000
98	Local Government	Harlan	Harlan County Fiscal Court - Purchase of Road Equipment	70,000	60,000			70,000	60,000
99	Local Government	Harlan	D.A.R.E - Purchase of New Vehicle for Harlan County School	20,000	10,000				
100	Local Government	Harlan	Hands Across Mountain - Various Projects	3,000	2,000			3,000	2,000
101	Local Government	Harlan	Wallins VFD - Purchase of Equipment	5,000	10,000			5,000	10,000
102	Local Government	Harlan	Harlan County Senior Citizens	5,000	5,000			15,000	15,000
103	Local Government	Harlan	Evarts Fish and Game Club - Development Projects	5,000	5,000				
104	Local Government	Harlan	Cloverfork Rescue Squad - Purchase of Equipment	5,000	10,000			5,000	10,000
105	Local Government	Harlan	Lower Cloverfork Fire Dept. - Purchase of Equipment	5,000	10,000			5,000	10,000
106	Local Government	Harlan	Evarts Fire Dept. - Purchase of Equipment	5,000	10,000			5,000	10,000
107	Local Government	Harlan	Upper Cloverfork Fire Dept. - Purchase of Equipment - Homes Mill	5,000	10,000			5,000	10,000
108	Local Government	Harlan	Harlan County Sheriff Dept. - Purchase of Vehicle	15,000	10,000			15,000	10,000

Conference Budget Report Analysis HB 502/CRA
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
109	Local Government	Harlan	Harlan County Fiscal Court - Purchase of Equipment	50,000				50,000	
110	Local Government	Harlan	Benham of VFD - Purchase of Equipment	5,000	10,000			5,000	10,000
111	Local Government	Harlan	Pathfork Community Park - Development of a Local Park	15,000	15,000			15,000	15,000
112	Local Government	Harlan	Totz Community Park - Development of a Park	15,000	15,000			15,000	15,000
113	Local Government	Harlan	Putney VFD - Purchase of Equipment	5,000	10,000			5,000	10,000
114	Local Government	Harlan	Harlan Shrine Club for Putney Park	5,000	10,000			5,000	10,000
115	Local Government	Harlan	Loyall Fire Dept. - For Building	15,000	10,000			15,000	10,000
116	Local Government	Harlan	Harlan County Jail - Repairs	100,000				100,000	
117	Local Government	Harlan	Harlan County Clerk - Office Equipment	10,000	15,000			10,000	15,000
118	Local Government	Harlan	Appalachian Heritage Art Guild					25,000	25,000
119	Local Government	Henderson	Henderson County Road Bore Water Project	225,000				225,000	
120	Local Government	Henderson	Melton Road Waterlines	16,500				16,500	
121	Local Government	Henderson	Birk City Road Water Project	21,000				21,000	
122	Local Government	Henderson	Middle Delaware Road Water Project	22,700				22,700	
123	Local Government	Henderson	Water and Sewer Lines – Henderson Fairground	44,800				44,800	
124	Local Government	Henderson	Water and Sewer Department Merger Study	20,000				20,000	
125	Local Government	Hopkins	Madisonville Post Office – Acquisition/Renovation	800,000				800,000	
126	Local Government	Johnson	Reauthorization Mountain Home Place Project–Reallocate to City of Paintsville ($300,000 RF)						
127	Local Government	Johnson	Paintsville City Hall Project – Renovation	150,000				150,000	
128	Local Government	Johnson	Paintsville Tourism Welcome Center – Development	150,000				150,000	
129	Local Government	Johnson	Highway Lighting (US 460 and 321)	30,000				30,000	
130	Local Government	Johnson	Johnson County Senior Citizens Center – Renovation/Equipment	50,000				50,000	
131	Local Government	Johnson	Johnson County Board of Education Academic Team					50,000	
132	Local Government	Johnson	Johnson County Public Library Renovation	100,000				250,000	
133	Local Government	Johnson	Johnson County Industrial Development Project	500,000				400,000	
134	Local Government	Johnson	Paintsville High School Recreation Field Improvements	50,000				50,000	

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Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
135	Local Government	Johnson	Paintsville Golf Course Project - Development	75,000				50,000	
136	Local Government	Johnson	Van Lear Historical Society					25,000	
137	Local Government	Knott	ARH Project – Corporate Expansion	650,000					
138		Knott	Knott County Regional/Water Development & Caney Creek Water Sewer Board					450,000	200,000
139	Local Government	Knott	Mallie Water Project	150,000	150,000			150,000	150,000
140	Local Government	Knott	Bill Hall Mountain Water Project	200,000	200,000			200,000	200,000
141	Local Government	Knott	Owens Branch Water Project	75,000	75,000			75,000	75,000
142	Local Government	Knott	Short Branch Water Project		50,000				50,000
143	Local Government	Knott	Knott County Youth Center – Development		250,000				200,000
144	Local Government	Knott	Right Beaver/Caney Creek/Carr Creek Recreation Project		200,000				250,000
145	Local Government	Knott	Emma Lena/Carrie/Clear Creek Recreation Facility		50,000				50,000
146	Local Government	Knott	Lotts Creek Community Center Recreation Field and Lighting Development		100,000			100,000	
147	Local Government	Knott	Knott County Central Community Recreation Complex		100,000			100,000	
148	Local Government	Knott	Jones Fork Park	15,000				15,000	
149	Local Government	Knott	Ball Creek Park	15,000				15,000	
150	Local Government	Knott	Right Beaver-Kite Park	15,000				15,000	
151	Local Government	Knott	Hindman Park	15,000				15,000	
152	Local Government	Knott	Red Fox Community Park	15,000				15,000	
153	Local Government	Knott	Dry Creek Park	15,000				15,000	
154	Local Government	Knox	Knox County Fiscal Court Water Projects	858,000	198,000			858,000	198,000
155	Local Government	Laurel	Laurel County Fiscal Court Waterline Projects	260,000				260,000	
156	Local Government	Lawrence	Lawrence County Fiscal Court Water/Sewer Projects	300,000				300,000	
157	Local Government	Lawrence	Lawrence County Economic Development Projects – Various	365,300	184,700			365,300	184,700
158	Local Government	Lawrence	Lawrence County Parks and Recreation – Various	350,000				350,000	
159	Local Government	Lee	County Multi-Purpose Center Project	300,000				300,000	
160	Local Government	Leslie	ARH Project – Corporate Expansion	1,600,000					

Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

HB 502/CRA

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
161	Local Government	Leslie	Leslie County Fiscal Court Water Projects - Various	1,050,000				950,000	950,000
162	Local Government	Leslie	Leslie County Fiscal Court-Road Construction	50,000				450,000	450,000
163	Local Government	Leslie	Leslie County Education Center – Construction/Equipment/Services	400,000				425,000	25,000
164	Local Government	Leslie	Cutshin Senior Citizens Center	400,000				200,000	200,000
165	Local Government	Leslie	Nixon EOC 911 Project	750,000				750,000	
166	Local Government	Leslie	Leslie County Volunteer Fire Departments – Equipment/Vehicles	60,000				60,000	10,000
167	Local Government	Leslie	W.B. Muncy Gym Renovation	250,000					
168	Local Government	Leslie	Leslie County Fiscal Court for park at CREK center	500,000	50,000				
169	Local Government	Leslie	Leslie County - Courthouse Renovations and Equipment					125,000	125,000
170	Local Government	Leslie	Leslie County - Economic Development Incentive Grants/Spec. Bldg.					400,000	
171	Local Government	Letcher	ARH Project – Corporate Expansion	650,000					
172	Local Government	Letcher	Letcher County - Waterline/Sewer Replacement					600,000	
173	Local Government	Letcher	Childs Branch Industrial Park – Development	471,000				471,000	
174	Local Government	Letcher	Jenkins Fire Department – Equipment	50,000				50,000	
175	Local Government	Letcher	Blackey/Isom Water Project – Improvements	1,000,000				1,000,000	
176	Local Government	Letcher	City of Neon Downtown Beautification	50,000				50,000	
177	Local Government	Letcher	Colson Multi-Purpose Center – Construction	50,000				50,000	
178	Local Government	Letcher	Gordon Multi-Purpose Center – Acquisition/Construction	100,000				100,000	
179	Local Government	Letcher	SECC Walk Bridge	100,000				100,000	
180	Local Government	Letcher	Industrial/Infrastructure Development – Various	1,000,000	1,000,000			1,000,000	1,000,000
181	Local Government	Magoffin	Salyersville Wastewater Project – Improvements	200,000				200,000	
182	Local Government	Magoffin	Magoffin County Administrative Office Bldg.						200,000
183	Local Government	Magoffin	Magoffin County EOC Vehicle					36,000	
184	Local Government	Magoffin	Magoffin County - Waterline Construction					200,000	

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Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
185	Local Government	Martin	Martin County Community Center – Development	2,000,000	2,000,000			2,000,000	2,000,000
186	Local Government	Martin	Health Clinic Reauthorization ($1,000,000 – Restricted Funds)						
187	Local Government	Martin	Sheldon Clark Athletic Field – Development/Expansion	100,000				100,000	
188	Local Government	Martin	Martin County Rescue Squad – Renovation/Equipment	60,000				60,000	
189	Local Government	Martin	Pigeon Roost Community Center – Development	30,000				30,000	
190	Local Government	Martin	City of Warfield Community Projects – Various	100,000				100,000	
191	Local Government	Martin	City of Inez Walking Trail – Development	100,000				100,000	
192	Local Government	Martin	Martin County Senior Citzens Center – Renovation/Equipment	100,000				100,000	
193	Local Government	Martin	Warfield County Park Project – Development	30,000				30,000	
194	Local Government	Martin	Grassy/Tomahawk Walking Trails Project – Development	75,000				75,000	
195	Local Government	McCreary	McCreary County Federal Prison Project – Infrastructure	450,000				450,000	
196	Local Government	McLean	Purchase Acreage for Industrial Park #2 – City of Island	125,000				125,000	
197	Local Government	McLean	Debt Service and Installation of Natural Gas Pipeline to Perdue Farms, Industrial Park #1 & #2	220,000				220,000	
198	Local Government	McLean	Sewer Line Extension – Calhoun and Rumsey		60,000				60,000
199	Local Government	McLean	Water Plant Renovation – Livermore	50,000				50,000	
200	Local Government	McLean	Waterline Extensions Industrial Park #2-City of Island	70,000				70,000	
201	Local Government	McLean	One Stop/Adult Education/WIA Training Center	60,000				60,000	
202	Local Government	McLean	Fire Trucks – Acquisition	55,000	45,000			55,000	45,000
203	Local Government	Morgan	Morgan County Parks	40,000				40,000	
204	Local Government	Muhlenberg	Community College Satellite at Central City Road Construction	100,000				100,000	
205	Local Government	Muhlenberg	Muhlenberg County Courthouse Dome Repair	200,000				200,000	

Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

HB 502/CRA

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
206	Local Government	Muhlenberg	Construction of Insterstate Ramp at Highway 175 and Western Kentucky Parkway at Graham	500,000				500,000	
207	Local Government	Muhlenberg	Courthouse Elevators	100,000				100,000	
208	Local Government	Muhlenberg	Senior Citizens and Retraining Center Facilities Driveway	50,000				50,000	
209	Local Government	Muhlenberg	Senior Citizens and Retraining Center Facilities Sewage Collector Lines	50,000				50,000	
210	Local Government	Muhlenberg	Muhlenberg County Airport Runway for Accommodation of Jets	100,000				100,000	
211	Local Government	Ohio	Fordsville Water and Sewer – Upgrade	300,000				300,000	
212	Local Government	Ohio	Centertown Water and Sewer/Ohio CountyWater Projects	800,000				800,000	
213	Local Government	Ohio	County Water District Projects – Upgrade		280,000				280,000
214	Local Government	Perry	ARH Project – Corporate Expansion	1,350,000				1,350,000	
215	Local Government	Perry	13 Volunteer Fire Departments to Split	260,000				260,000	
216	Local Government	Perry	City of Hazard	449,000				449,000	
217	Local Government	Perry	Perry County Ambulance	25,000				25,000	
218	Local Government	Perry	Typo, Krypton, Yerkes, Willard Water Project	400,000				400,000	
219	Local Government	Perry	Feds Fork Water Project	150,000				150,000	
220	Local Government	Perry	Lower Second Creek Water Project	75,000				75,000	
221	Local Government	Perry	City of Buckhorn Community Improvements		75,000				75,000
222	Local Government	Perry	City of Vicco Community Improvements	75,000				75,000	
223	Local Government	Perry	Arts Culture Community Center	50,000				50,000	
224	Local Government	Perry	Perry County Board of Education-Hazard/Perry Youth Soccer	10,000				10,000	
225	Local Government	Perry	Hazard/Perry County Senior Citizens	50,000				50,000	
226	Local Government	Perry	Hazard City Schools	50,000	50,000			50,000	50,000
227	Local Government	Perry	Perry County School Systems	350,000				350,000	
228	Local Government	Perry	Southeast Kentucky Connie Mack	15,000				15,000	
229	Local Government	Perry	City of Vicco Acup Water Project	107,000				107,000	
230	Local Government	Perry	Hazard Christian Academy	5,000				5,000	
231	Local Government	Perry	Wabaco Christian Academy	5,000				5,000	
232	Local Government	Perry	Perry County Board of Education-Perry County Youth Football	15,000				15,000	
233	Local Government	Perry	Perry County Sheriff's Department	50,000				50,000	
234	Local Government	Perry	Disabled American Veterans, Chapter 64	25,000				25,000	

Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
235	Local Government	Perry	Viper Volunteer Fire Department Water Project	100,000				100,000	
236	Local Government	Perry	County Clerk Office - Updating of Computer System	18,000				18,000	
237	Local Government	Perry	Hazard/Perry County Community Ministries	10,000				10,000	
238	Local Government	Perry	Perry County Board of Education-Appalachian Regional Theater Society	16,000				16,000	
239	Local Government	Perry	City of Vicco Georges Branch Water Project	50,000				50,000	
240	Local Government	Perry	City of Hazard - Planning on Golf Course	50,000				50,000	
241	Local Government	Perry	Hazard City Schools Technology Money	50,000				50,000	
242	Local Government	Perry	Perry County Schools Technology Money	50,000				50,000	
243	Local Government	Pike	Mountain Water District Projects – Various	900,000	900,000			579,000	579,000
244	Local Government	Pike	Dorton Little League Field – Development	100,000				100,000	
245	Local Government	Pike	Earl Sullivan Community Park – Development	100,000				100,000	
246	Local Government	Pike	Camp Creek Water District					22,500	22,500
247	Local Government	Pike	Hurricane Water District					69,500	69,500
248	Local Government	Pike	Majestic Water District					68,000	68,000
249	Local Government	Pike	Paul Taylor Fork Water District					46,000	46,000
250	Local Government	Pike	Rockhouse Water District					35,000	35,000
251	Local Government	Pike	Wolfpit Water District					80,000	80,000
252	Local Government	Pike	Little Robinson Creek Water District					60,000	
253	Local Government	Pulaski	Southeastern Water Project – Expansion	104,700				104,700	
254	Local Government	Rockcastle	Match for Appalachian Community Initiative Grant (CDI)	245,000				245,000	
255	Local Government	Union	New Building and Equipment for Technology Center at High School	500,000				500,000	
256	Local Government	Union	Old Officers Club on Camp Breckinridge – Renovation	300,000				300,000	
257	Local Government	Webster	Webster County Water/Sewer	500,000				500,000	
258	Local Government	Webster	Webster County Courthouse Renovations	1,000,000				1,000,000	
259	Local Government	Whitley	Whitley County Water Projects – Various	540,000	540,000			540,000	540,000
260	Local Government	Wolfe	Wolfe County Industrial Property Acquisition	150,000				150,000	
261	Local Government	Wolfe	Wolfe County Road Equipment	65,000	35,000			65,000	35,000
262	Local Government	Wolfe	Courthouse Renovations	25,000				25,000	

Conference Budget Report Analysis
2000 General Assembly--S. Coal Severance Tax Projects

HB 502/CRA

#	Agency	County	Project	House		Senate		Conference	
				FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002	FY 2000-2001	FY 2001-2002
263	Local Government	Wolfe	Wolfe County Volunteer Fire Departments – Equipment	30,000				30,000	
			TOTAL - Conference Committee Coal	**$ 41,795,600**	**$ 11,811,200**			**$ 40,687,800**	**$ 13,671,200**
				$ 53,606,800				**$ 54,359,000**	

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2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

ADDENDUM

VOLUME I

Commonwealth Budget Summary
State/Executive Budget Summary
General and Special Parts and Sections
Part II Capital Projects Budget
R. Community Development Projects
S. Coal Severance Tax Projects

A. Government Operations
B. Economic Development

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

BR 50CRA

ADDENDUM

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS
STATE/EXECUTIVE BRANCH BUDGET

SUMMARY

HB 502/HJR 83
FREE CONFERENCE COMMITTEE REPORT #2

APRIL 14, 2000

ADDENDUM TO FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS
AND HJR 83
AS PROVIDED IN
FREE CONFERENCE COMMITTEE REPORT #2

I. Community Development Projects (Volume 1)

1. Page 59, Project 257, provide $25,000 to City of Worthington Water & Sewer (FB 2000-2002)

2. Page 58, Project 248, reduce from $45,000 to $25,000 (FY 2001)

3. Page 60, after Project 286, add the project:

   Greenup County Fiscal Court Junior Basketball
   General Fund $10,000 (FY 2001); and

   Juvenile Detention Costs
   General Fund $10,000 (FY 2001)

4. Page 66, Project 553, delete $50,000 Bond Funds (FB 2000-2002) and replace $35,000 General Fund to (FY 2001)

5. Page 66, Project 555, reduce $50,000 to $40,000 (General Fund)

6. Page 66, Project 556, reduce $25,000 to $10,000 (General Fund)

7. Page 66, Project 557, increase $175,000 (Bond Funds) to $225,000 (FB 2000-2002)

8. Page 66, Project 558, reduce $50,000 to $40,000 (General Fund)

9. Page 56, Project 173, reduce Bond Funds $1,054,800 to $1,004,800

10. Page 56, after Project 177 (Daviess County), add Daviess County Whitesville Community Park Lighting Project, Bond Funds $50,000

II. Coal Severance Tax Projects (Volume I)

1. Page 75, Project 58, Greenup County War Memorial; move $10,200 from FY 2002 to FY 2001

2. Page 75, Project 59, Diedrich Boulevard; reduce from $145,000 to $134,800 (FY 2001) and increase $75,000 to $85,200 (FY 2002)

3. Page 82, Project 257, Webster County Water & Sewer; reduce $500,000 to $300,000

4. Page 82, after Project 258, add the following: Webster County Ambulances $200,000 (FY 2001)

III. Transportation Biennial Highway Construction Plan (Volume VI-A) and Four Year Highway Preconstruction Plan (Volume VI-B)

1. Page 145 (Volume VI-A), after Lewis County Project 9-1049, add Project 9-8010, construct new road from Black Oak Industrial Park to Double AA Highway (approximately 1 mile): Design (FY 2001), $500,000 (SP); Right-of-Way (FY 2002), $500,000 (SP);

   Page 207 (Volume VI-B), after Lewis County Project 9-1049, add to Four Year Highway Preconstruction Program for Project 9-8010: Utilities (FY 2003) $200,000 (SP); Construction (FY 2004) $3,000,000 (SP)

2. Page 35 (Volume VI-A), after Carroll County Project 6-347, add Carroll County Project 6-8000, widen to 3 lanes 12.6 miles of US 42 between Carrolton and the new I-71 Connector from Markland Dam to Kentucky Speedway at Sparts Exit on I-71: Design (FY 2001) $1,000,00 (STP); Right-of-Way (FY 2002), $1,000,000 (STP)

   Page 49 (Volume VI-B), after Carroll County Project 6-347, add to Four Year Highway Preconstruction Program for Project 6-8000: Utilities (FY 2003), $1,000,000 (STP); Construction (FY 2004), $9,000,000 (STP)

IV. Transportation (Volume V)

1. Page P-56, Contingency Fund Project, Garrard County, White Lick Road Bridge Project, move $150,000 (FY 2002) to $150,000 (FY 2001)

V. Commonwealth Budget Report Analysis (Volume 1)

1. Page 11, Commonwealth of Kentucky Capital Budget Summary, increase Bond Funds (FY 2000-2001) from 933,215,600 to 933,240,600; and increase Total Capital from 2,069,643,500 to 2,069,668,500

2. Page 16, Executive Branch Capital Budget Summary, increase Bond Funds (FY 2000-2001) from 933,215,600 to 933,240,600; and increase Total Capital from 2,069,643,500 to 2,069,668,500

3. Page A-84, Special Funds under Government Operations, add the following language provision regarding Appalachian Regional Hospital Expansion

Project under Conference Report: "The Cabinet for Economic Development is authorized to expend up to $4,000,000 for the purpose of supporting the Appalachian Regional Hospital expansion project from multi-county Local Government Economic Development Funds."

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

A. GOVERNMENT OPERATIONS

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Government Operations **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				122,009,100			63,957,700		
General Fund Special	670,000	670,000	670,000						
General Fund	196,057,300	196,057,300	196,057,300	237,595,800	229,511,600	229,623,100	226,518,500	216,375,800	222,490,000
Restricted Funds	136,126,200	136,126,200	136,126,200	137,925,500	137,675,500	137,675,500	146,164,800	145,914,800	145,914,800
Federal Funds	72,816,800	72,816,800	72,816,800	62,169,100	62,169,100	62,169,100	59,399,800	59,399,800	59,399,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	**405,795,300**	**405,795,300**	**405,795,300**	**559,824,500**	**429,481,200**	**429,592,700**	**496,165,800**	**421,815,400**	**427,929,600**
General Fund Continuing	50,406,400	50,406,400	50,406,400	19,000,000	22,000,000	22,000,000	(2,000,000)		
GRAND TOTAL FUNDS	**456,201,700**	**456,201,700**	**456,201,700**	**578,824,500**	**451,481,200**	**451,592,700**	**494,165,800**	**421,815,400**	**427,929,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	189,134,800	189,134,800	189,134,800	194,412,000	193,502,900	194,071,300	213,347,500	211,590,800	212,953,900
Operating Expenses	115,866,800	115,866,800	115,866,800	120,911,100	119,750,200	114,556,400	71,848,100	69,289,500	70,097,700
Grants, Loans, Benefits	143,219,900	143,219,900	143,219,900	253,132,500	130,775,200	135,112,100	197,069,700	132,556,600	135,493,500
Debt Service	733,000	733,000	733,000	2,635,400	119,400	119,400	4,601,000	1,479,000	2,085,000
Capital Outlay	1,869,800	1,869,800	1,869,800	2,318,500	2,318,500	2,318,500	1,781,500	1,781,500	1,781,500
Construction	5,377,400	5,377,400	5,377,400	5,415,000	5,015,000	5,415,000	5,518,000	5,118,000	5,518,000
TOTAL EXPENDITURES	**456,201,700**	**456,201,700**	**456,201,700**	**578,824,500**	**451,481,200**	**451,592,700**	**494,165,800**	**421,815,400**	**427,929,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	196,057,300	196,057,300	196,057,300	229,239,300	224,039,300	219,469,300	207,763,100	203,563,100	204,993,100
Restricted Funds	134,126,200	134,126,200	134,126,200	135,377,000	135,377,000	135,377,000	138,293,200	138,293,200	138,293,200
Federal Funds	72,460,800	72,460,800	72,460,800	62,019,100	62,019,100	62,019,100	59,249,800	59,249,800	59,249,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	**402,769,300**	**402,769,300**	**402,769,300**	**426,760,400**	**421,560,400**	**416,990,400**	**405,431,100**	**401,231,100**	**402,661,100**
General Fund Continuing	50,406,400	50,406,400	50,406,400	19,000,000	22,000,000	22,000,000	(2,000,000)		
TOTAL BASE LEVEL	**453,175,700**	**453,175,700**	**453,175,700**	**445,760,400**	**443,560,400**	**438,990,400**	**403,431,100**	**401,231,100**	**402,661,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				122,009,100			63,957,700		
General Fund Special	670,000	670,000	670,000						
General Fund				8,356,500	5,472,300	10,153,800	18,755,400	12,812,700	17,496,900
Restricted Funds	2,000,000	2,000,000	2,000,000	2,548,500	2,298,500	2,298,500	7,871,600	7,621,600	7,621,600
Federal Funds	356,000	356,000	356,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL	**3,026,000**	**3,026,000**	**3,026,000**	**133,064,100**	**7,920,800**	**12,602,300**	**90,734,700**	**20,584,300**	**25,268,500**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Government Operations
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				162,000		342,000	180,000		
Restricted Funds	210,000	210,000	210,000	12,149,000	12,399,000	12,399,000	700,000	700,000	700,000
Federal Funds				6,832,600	6,832,600	6,832,600			
Bond Funds				39,516,000	8,516,000	14,516,000			
Capital Const. Surplus				489,000	389,000	489,000	248,000	248,000	248,000
Investment Income				1,350,000	1,350,000	1,350,000	1,400,000	1,400,000	1,400,000
Other Funds				100,000	100,000	100,000			
TOTAL CAPITAL	**210,000**	**210,000**	**210,000**	**60,598,600**	**29,586,600**	**36,028,600**	**2,528,000**	**2,348,000**	**2,348,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Executive Office of the Governor
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund Special	200,000	200,000	200,000						
General Fund	11,963,000	11,963,000	11,963,000	12,272,700	12,962,700	13,022,700	12,889,300	12,829,300	12,889,300
Restricted Funds	1,189,000	1,189,000	1,189,000	2,121,600	2,121,600	2,121,600	1,913,000	1,913,000	1,913,000
Federal Funds	105,500	105,500	105,500	373,400	373,400	373,400	261,700	261,700	261,700
Regular Total Funds	**13,457,500**	**13,457,500**	**13,457,500**	**134,260,800**	**15,457,700**	**15,517,700**	**76,505,700**	**15,004,000**	**15,064,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**13,457,500**	**13,457,500**	**13,457,500**	**134,260,800**	**15,457,700**	**15,517,700**	**76,505,700**	**15,004,000**	**15,064,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,457,100	9,457,100	9,457,100	11,122,600	10,656,900	10,701,900	11,681,400	11,262,800	11,307,800
Operating Expenses	2,851,900	2,851,900	2,851,900	4,106,200	3,652,800	3,667,800	4,583,300	2,854,200	2,869,200
Grants, Loans, Benefits	1,128,500	1,128,500	1,128,500	119,032,000	1,148,000	1,148,000	60,241,000	887,000	887,000
Capital Outlay	20,000	20,000	20,000						
TOTAL EXPENDITURES	**13,457,500**	**13,457,500**	**13,457,500**	**134,260,800**	**15,457,700**	**15,517,700**	**76,505,700**	**15,004,000**	**15,064,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	11,963,000	11,963,000	11,963,000	11,664,100	11,664,100	11,664,100	12,092,000	12,092,000	12,092,000
Restricted Funds	1,189,000	1,189,000	1,189,000	2,062,500	2,062,500	2,062,500	1,855,200	1,855,200	1,855,200
Federal Funds	105,500	105,500	105,500	223,400	223,400	223,400	111,700	111,700	111,700
Regular Total Funds	**13,257,500**	**13,257,500**	**13,257,500**	**13,950,000**	**13,950,000**	**13,950,000**	**14,058,900**	**14,058,900**	**14,058,900**
General Fund Continuing									
TOTAL BASE LEVEL	**13,257,500**	**13,257,500**	**13,257,500**	**13,950,000**	**13,950,000**	**13,950,000**	**14,058,900**	**14,058,900**	**14,058,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund Special	200,000	200,000	200,000						
General Fund				608,600	1,298,600	1,358,600	797,300	737,300	797,300
Restricted Funds				59,100	59,100	59,100	57,800	57,800	57,800
Federal Funds				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL	**200,000**	**200,000**	**200,000**	**120,310,800**	**1,507,700**	**1,567,700**	**62,446,800**	**945,100**	**1,005,100**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Executive Office of the Governor
Cabinet/Function: Government Operations
Appropriation Unit: Office of the Governor

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund	8,405,000	8,405,000	8,405,000	8,138,800	8,078,800	8,138,800	8,521,000	8,461,000	8,521,000
Restricted Funds	400,000	400,000	400,000	1,197,600	1,197,600	1,197,600	950,000	950,000	950,000
Federal Funds	105,500	105,500	105,500	373,400	373,400	373,400	261,700	261,700	261,700
Regular Total Funds	**8,910,500**	**8,910,500**	**8,910,500**	**129,202,900**	**9,649,800**	**9,709,800**	**71,174,400**	**9,672,700**	**9,732,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**8,910,500**	**8,910,500**	**8,910,500**	**129,202,900**	**9,649,800**	**9,709,800**	**71,174,400**	**9,672,700**	**9,732,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,506,200	6,506,200	6,506,200	7,668,700	7,203,000	7,248,000	7,926,100	7,507,500	7,552,500
Operating Expenses	1,775,800	1,775,800	1,775,800	3,002,200	1,798,800	1,813,800	3,507,300	1,778,200	1,793,200
Grants, Loans, Benefits	628,500	628,500	628,500	118,532,000	648,000	648,000	59,741,000	387,000	387,000
TOTAL EXPENDITURES	**8,910,500**	**8,910,500**	**8,910,500**	**129,202,900**	**9,649,800**	**9,709,800**	**71,174,400**	**9,672,700**	**9,732,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	8,405,000	8,405,000	8,405,000	8,038,800	8,038,800	8,038,800	8,421,000	8,421,000	8,421,000
Restricted Funds	400,000	400,000	400,000	1,138,500	1,138,500	1,138,500	892,200	892,200	892,200
Federal Funds	105,500	105,500	105,500	223,400	223,400	223,400	111,700	111,700	111,700
Regular Total Funds	**8,910,500**	**8,910,500**	**8,910,500**	**9,400,700**	**9,400,700**	**9,400,700**	**9,424,900**	**9,424,900**	**9,424,900**
General Fund Continuing									
TOTAL BASE LEVEL	**8,910,500**	**8,910,500**	**8,910,500**	**9,400,700**	**9,400,700**	**9,400,700**	**9,424,900**	**9,424,900**	**9,424,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund				100,000	40,000	100,000	100,000	40,000	100,000
Restricted Funds				59,100	59,100	59,100	57,800	57,800	57,800
Federal Funds				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL				**119,802,200**	**249,100**	**309,100**	**61,749,500**	**247,800**	**307,800**

V. ADDITIONAL BUDGET ITEMS

1 EXPAN Office of Early Childhood Development-Personnel

(GOVABGX01) Provide funds to support one personnel position and associated operating costs for proposed Kentucky Partnership and Business Council.

General Fund	60,000		60,000	60,000	
Total	**60,000**		**60,000**	**60,000**	

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Executive Office of the Governor
Appropriation Unit: Office of the Governor

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN KY Appalachian Commission-Personnel									
(GOVABEX01) Provide funds to support one personnel position and associated operating costs.									
Restricted Funds				59,100	59,100	59,100	57,800	57,800	57,800
Total				**59,100**	**59,100**	**59,100**	**57,800**	**57,800**	**57,800**
3 NEW Office of Early Childhood Development-Phase I Tobacco Settlement Funds Initiatives									
(GOVABGX02) Provide funds to support initiatives to be implemented by the Office for Early Childhood Development.									
General Fund (Tobacco)				2,559,100			3,157,700		
Total				**2,559,100**			**3,157,700**		
4 MTCE Office of Early Childhood Development-Headstart Collaborative Program Transfer									
(GOVABGX03) Provide funds to support the Headstart Collaborative Program that have been transferred from the Department for Education.									
General Fund				40,000	40,000	40,000	40,000	40,000	40,000
Federal Funds				150,000	150,000	150,000	150,000	150,000	150,000
Total				**190,000**	**190,000**	**190,000**	**190,000**	**190,000**	**190,000**
5 NEW Phase I Tobacco Settlement Funds-Agricultural Development Initiatives									
(GOVABHX01) Provide funds to support agricultural development initiatives. Funds will be provided from approximately 50% of the Phase I Tobacco Settlement funds estimated to be received in each year.									
General Fund (Tobacco)				116,934,000			58,284,000		
Total				**116,934,000**			**58,284,000**		
TOTAL ADDITIONAL				**119,802,200**	**249,100**	**309,100**	**61,749,500**	**247,800**	**307,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Governor

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support totaling $60,000 in FY 2000-2001 and $60,000 in FY 2001-2002 is provided for one PFT and associated operating costs for the Office of Early Childhood Development; additional Restricted Funds totaling $59,100 in FY 2000-2001 and $57,800 in FY 2001-2002 are provided for one PFT and associated operating costs for the Kentucky Appalachian Commission; and funds totaling $40,000 from the General Fund and $150,000 from Federal Funds in each fiscal year are provided for the Headstart Collaborative Program.

The Branch Budget recommends additional General Fund support for the Office for Early Childhood Development and agricultural development initiatives from Phase I Tobacco Settlement Funds. The Office for Early Childhood Development is provided $1,868,800 in FY 2000-2001 and $1,931,900 in FY 2001-2002 from the Early Childhood Development Fund for the following activities and initiatives: (1) Early Childhood Development Board operations - $180,000 in FY 2000-2001 and $188,400 in FY 2001-2002; (2) Local Early Childhood Partnerships Grants - $1,000,000 in FY 2000-2001 and $1,120,000 in FY 2001-2002; (3) Partnership staff and operations - $227,800 in FY 2000-2001 and $213,500 in FY 2001-2002; (4) Business Council operations and activities - $50,000 in FY 2000-2001 and $50,000 in FY 2001-2002; (5) Professional Development System Council operations and activities - $157,000 in FY 2000-2001 and $110,000 in FY 2001-2002; and (6) Program Quality Measurement System - $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002.

The agricultural development initiatives are provided a total of $119,450,000 in FY 2000-2001 and $60,800,000 in FY 2001-2002. The FY 2000-2001 Agricultural Development total General Fund amount of $119,450,000 is comprised of $50,550,000 in FY 2000-2001 current Phase I Tobacco Settlement receipts and $68,900,000 in FY 1999-2000 receipts that are reserved and credited to the Agricultural Development Fund. The Branch Budget recommends $300,000 in each fiscal year of the biennium from the Agricultural Development Fund for operating the newly created Governor's Office of Agriculture Policy.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Included in the above General Fund appropriation in each year of the biennium is $18,000 for the Governor's expense allowance and $10,000 for the Lieutenant Governor's expense allowance to meet additional expenses associated with the position of Governor of Kentucky and the position of Lieutenant Governor as specified in KRS 64.710.

The Branch Budget Bill, Part XI, Phase I Tobacco Settlement, includes language provisions relating to the Office of the Governor that direct:
Fifty percent (50%) of the Master Settlement Agreement (MSA) payments received in fiscal year 1999-2000, which is estimated to be $68,900,000, is appropriated in fiscal year 2000-2001 to the Governor's Office to be reserved in a new Kentucky Agricultural Development Fund attached to the Governor's Office for Agriculture Policy to be used for agricultural development initiatives pursuant to enabling legislation to be considered by the 2000 General Assembly. (1) Of this amount, $40,000,000 shall be designated and reserved to ensure that recipients of payments from the National Tobacco Grower Settlement Trust (Phase II Settlement) in calendar years 2000 and 2001 are compensated at a level not less than the compensation received from the Phase II Settlement in calendar year 1999. These funds shall be made available to supplement Phase II Settlement payments and shall be distributed according to formulas established by the Kentucky Tobacco Settlement Trust Corporation for distribution of Phase II settlement amounts. Any funds not expended for this purpose by May 1, 2002, shall be disbursed pursuant to action by the Kentucky Agriculture Development Board which is proposed to be established by enabling legislation. (2) Of this amount, $28,900,000 shall be designated for use by the Kentucky Agricultural Development Board for the purpose of developing regional processing and marketing facilities for agricultural commodities other than tobacco in the state's two most tobacco-dependent regions, as determined by the Kentucky Agriculture Development Fund Board. Funds shall be made available for feasibility studies, capital construction, operations, and reasonable administrative costs associated with the development of these two facilities.

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Governor

Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be $25,275,000, and in fiscal year 2001-2002, estimated to be $30,400,000, is appropriated to the Early Childhood Development Fund which is proposed to be established by enabling legislation in the Governor's Office for Early Childhood Development to be used for early childhood development initiatives. The Fund will be administered by a board to be established by enabling legislation. Appropriations for early childhood initiatives are set out within the appropriation amounts of the recipient agencies in Part I of this Act and are subject to the approval of the board. The recipient agencies include the Office of the Inspector General, the Department for Public Health and the Commission for Children with Special Health Care Needs in the Cabinet for Health Services, the Department for Community Based Services in the Cabinet for Families and Children, the Kentucky Higher Education Assistance Authority, and the Governor's Office for Early Childhood Development within the Office of the Governor.

Fifty Percent (50%) of the MSA payments received in fiscal year 2000-2001, estimated to be $50,550,000, and in fiscal year 2001-2002, estimated to be $69,800,000, is appropriated to the Kentucky Agricultural Improvement Fund which is proposed to be established in enabling legislation in the Governor's Office for Agriculture Policy to be used for agricultural development initiatives. The Fund will be administered by a board to be legislatively established.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:
The House provides support for the Office for Early Childhood Development from Phase I Tobacco Settlement Fund totaling $2.6 million in FY 2000-2001 and $3.2 million in FY 2001-2002, which includes grant funds for the Local Early Childhood Partnerships totaling $1.7 million in FY 2000-2001 and $2.3 million in FY 2001-2002. The Agricultural Development Fund has been amended to provide for a $25 million Rural Development Fund Bond Program with related debt service in the amount of $2,516,000 budgeted in the Department of Agriculture.

The House adds Part XI, Phase I Tobacco Settlement, language as follows: Notwithstanding any provision in another enactment by the 2000 General Assembly and any other provision in this Act, there is appropriated out of the Kentucky Agricultural Development Fund to the Governor's Office for Agricultural Policy the sum of $1,100,000 in fiscal year 2000-2001 and the sum of $1,250,000 in fiscal year 2001-2002 for the Aquaculture Production Ponds Construction Program.

SENATE REPORT

The Senate concurs with the House with the following change:
The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The Senate does not provide General Fund support totaling $60,000 in each year for an additional PFT position and associated operating costs for the Office of Early Childhood Development.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:
The Conference provides General Fund support totaling $60,000 in each year for an additional PFT position and associated operating costs for the Office of Early Childhood Development.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Executive Office of the Governor
Cabinet/Function: Government Operations
Appropriation Unit: Office of State Budget Director

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	200,000	200,000	200,000						
General Fund	3,058,000	3,058,000	3,058,000	3,633,900	4,383,900	4,383,900	3,868,300	3,868,300	3,868,300
Restricted Funds	789,000	789,000	789,000	924,000	924,000	924,000	963,000	963,000	963,000
Regular Total Funds	**4,047,000**	**4,047,000**	**4,047,000**	**4,557,900**	**5,307,900**	**5,307,900**	**4,831,300**	**4,831,300**	**4,831,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**4,047,000**	**4,047,000**	**4,047,000**	**4,557,900**	**5,307,900**	**5,307,900**	**4,831,300**	**4,831,300**	**4,831,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,950,900	2,950,900	2,950,900	3,453,900	3,453,900	3,453,900	3,755,300	3,755,300	3,755,300
Operating Expenses	1,076,100	1,076,100	1,076,100	1,104,000	1,854,000	1,854,000	1,076,000	1,076,000	1,076,000
Capital Outlay	20,000	20,000	20,000						
TOTAL EXPENDITURES	**4,047,000**	**4,047,000**	**4,047,000**	**4,557,900**	**5,307,900**	**5,307,900**	**4,831,300**	**4,831,300**	**4,831,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,058,000	3,058,000	3,058,000	3,125,300	3,125,300	3,125,300	3,171,000	3,171,000	3,171,000
Restricted Funds	789,000	789,000	789,000	924,000	924,000	924,000	963,000	963,000	963,000
Regular Total Funds	**3,847,000**	**3,847,000**	**3,847,000**	**4,049,300**	**4,049,300**	**4,049,300**	**4,134,000**	**4,134,000**	**4,134,000**
General Fund Continuing									
TOTAL BASE LEVEL	**3,847,000**	**3,847,000**	**3,847,000**	**4,049,300**	**4,049,300**	**4,049,300**	**4,134,000**	**4,134,000**	**4,134,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	200,000	200,000	200,000						
General Fund				508,600	1,258,600	1,258,600	697,300	697,300	697,300
TOTAL ADDITIONAL	**200,000**	**200,000**	**200,000**	**508,600**	**1,258,600**	**1,258,600**	**697,300**	**697,300**	**697,300**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Maintenance of Current Services**									
(765BAAX01) Provide funds to support personnel positions and operating expenses to maintain current service levels, and to support the start-up and continuation of the Governor's Office for Policy Research.									
General Fund	200,000	200,000	200,000	495,700	495,700	495,700	678,000	678,000	678,000
Total	**200,000**	**200,000**	**200,000**	**495,700**	**495,700**	**495,700**	**678,000**	**678,000**	**678,000**
2 NEW **Wage Equity Plan**									
(765BAAX02) Provide funds to support salary improvement.									
General Fund				12,900	12,900	12,900	19,300	19,300	19,300
Total				**12,900**	**12,900**	**12,900**	**19,300**	**19,300**	**19,300**

Governmental Branch: Executive Branch
Agency: Executive Office of the Governor
Cabinet/Function: Government Operations
Appropriation Unit: Office of State Budget Director

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Performance Budgeting Pilot Project									
(GOVBGA01) Provide funds to support the performance budgeting pilot project.									
General Fund					750,000	750,000			
Total					750,000	750,000			
TOTAL ADDITIONAL	200,000	200,000	200,000	508,600	1,258,600	1,258,600	697,300	697,300	697,300

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the State Budget Director

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support is provided for the following purposes: $200,000 in FY 1999-2000 for initial start-up costs for the Governor's Office for Policy Research; $256,000 in FY 2000-2001 and $268,000 in FY 2001-2002 for ongoing costs of the Governor's Office for Policy Research; and $239,700 in FY 2001-2002 and $410,000 in FY 2001-2002 for continuation of services for the Governor's Office for Policy and Management.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $25,000 in FY 2000-2001 and $15,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:
The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $12,900 in FY 2000-2001 and $19,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change:
The Senate provides additional support from the General Fund totaling $750,000 in FY 2000-2001 for the Performance Budgeting Pilot Project. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Performance Budgeting Pilot Project in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Executive Office of the Governor
Cabinet/Function: Government Operations
Appropriation Unit: State Planning Fund

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Total Funds	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Total Funds	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
General Fund Continuing									
TOTAL BASE LEVEL	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

State Planning Fund

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 and includes a State Planning Fund Grant in the amount of $25,000 in each fiscal year for the Bluegrass State Games to assist with planning and production of the games.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that authorizes the Governor to expend funds from the State Planning Fund for the improvement and advancement of governmental purposes and activities.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change. The Bluegrass State Games is provided General Fund support totaling $50,000 in each fiscal year to assist with planning and production of the games.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Governor's Office
Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	300,000	300,000	300,000				1,267,000	1,267,000	1,267,000
Restricted Funds	59,952,900	59,952,900	59,952,900	61,690,600	61,690,600	61,690,600	63,420,700	63,420,700	63,420,700
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	**60,377,900**	**60,377,900**	**60,377,900**	**61,815,600**	**61,815,600**	**61,815,600**	**64,812,700**	**64,812,700**	**64,812,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**60,377,900**	**60,377,900**	**60,377,900**	**61,815,600**	**61,815,600**	**61,815,600**	**64,812,700**	**64,812,700**	**64,812,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	30,284,600	30,284,600	30,284,600	32,043,000	32,043,000	32,043,000	33,585,000	33,585,000	33,585,000
Operating Expenses	24,318,100	24,318,100	24,318,100	23,954,600	23,954,600	23,954,600	23,994,700	23,994,700	23,994,700
Grants, Loans, Benefits	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Debt Service							1,267,000	1,267,000	1,267,000
Capital Outlay	672,800	672,800	672,800	678,000	678,000	678,000	723,000	723,000	723,000
Construction	4,977,400	4,977,400	4,977,400	5,015,000	5,015,000	5,015,000	5,118,000	5,118,000	5,118,000
TOTAL EXPENDITURES	**60,377,900**	**60,377,900**	**60,377,900**	**61,815,600**	**61,815,600**	**61,815,600**	**64,812,700**	**64,812,700**	**64,812,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	300,000	300,000	300,000						
Restricted Funds	59,952,900	59,952,900	59,952,900	61,345,000	61,345,000	61,345,000	63,049,800	63,049,800	63,049,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	**60,377,900**	**60,377,900**	**60,377,900**	**61,470,000**	**61,470,000**	**61,470,000**	**63,174,800**	**63,174,800**	**63,174,800**
General Fund Continuing									
TOTAL BASE LEVEL	**60,377,900**	**60,377,900**	**60,377,900**	**61,470,000**	**61,470,000**	**61,470,000**	**63,174,800**	**63,174,800**	**63,174,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							1,267,000	1,267,000	1,267,000
Restricted Funds				345,600	345,600	345,600	370,900	370,900	370,900
TOTAL ADDITIONAL				**345,600**	**345,600**	**345,600**	**1,637,900**	**1,637,900**	**1,637,900**
V. ADDITIONAL BUDGET ITEMS									
4 NEW	**Office of Chief Information Officer-Statewide 911 Coordinator**								
(OCIOX04)	Provide funds to support 3 PFT to establish a Statewide 911 Coordinator's Office to propose guidelines for evaluations of multi-line telephone system compliance and implementation strategies.								
Restricted Funds				200,000	200,000	200,000	200,000	200,000	200,000
Total				**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Governor's Office
Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 NEW	**Office of the Chief Information Officer-Unified Criminal Justice System-Debt Service**								
(OCIOX06)	Provide debt service funds to support Bond Funds totaling $4,585,000 in FY 2000-2001 for the Unified Criminal Justice Information System.								
General Fund							874,000	874,000	874,000
Total							**874,000**	**874,000**	**874,000**
6 NEW	**Office of the Chief Information Officer-Microwave Network Maint.-Debt Service**								
(OCIOX07)	Provide funds to support debt service for Bond Funds totaling $2,500,000 in FY 2000-2001 for the Statewide Microwave Network Maintenance.								
General Fund							256,000	256,000	256,000
Total							**256,000**	**256,000**	**256,000**
7 NEW	**Wage Equity Plan**								
(795EAAX01)	Provide funds to support salary improvement.								
Restricted Funds				145,600	145,600	145,600	170,900	170,900	170,900
Total				**145,600**	**145,600**	**145,600**	**170,900**	**170,900**	**170,900**
8 NEW	**Office of Chief Information Officer-Spatial Data Infrastructure Debt Service**								
(GOVEGA01)	Provide debt service funds to support Bond Funds totaling $700,000 in FY 2000-2001 for Maintaining the Kentucky Spacial Data Infrastructure.								
General Fund							137,000	137,000	137,000
Total							**137,000**	**137,000**	**137,000**
TOTAL ADDITIONAL				**345,600**	**345,600**	**345,600**	**1,637,900**	**1,637,900**	**1,637,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Governor's Office for Technology

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support is provided totaling $874,000 in FY 2001-2002 for debt service for Bond Funds totaling $4,585,000 for the Unified Criminal Justice Information System, and $256,000 in FY 2001-2002 for debt service for Bond Funds totaling $2,500,000 for the Statewide Microwave Network; additional Restricted Funds are provided totaling $200,000 in each fiscal year to support 3 PFT and the statewide 911 coordination effort. The Branch Budget Recommendation assumes existing rate charges continue in FB 2000-2002.

Restricted Funds are provided from the Base Level Budget totaling $309,600 in FY 2000-2001 and $313,400 in FY 2001-2002 to replace General Fund support for the Office of the Chief Information Officer.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $168,800 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Restricted Funds totaling $520,000 in FY 2000-2001 and $536,000 in FY 2001-2002 are included to fund the operating costs of the Office for Geographic Information Systems. These receipts will be derived from any state agency or university that directly benefits from the implementation of the Geographic Information Systems basemap technology. The Office of Geographic Information Systems shall recommend, and the Chief Information Officer (CIO) shall approve, the cost allocation plan. Upon approval by the CIO, the agencies and universities shall pay their proportional share of the plan.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases in FY 2000-2001:
Total funding of $1,449,600 from the General Fund ($700,000), Federal Funds ($649,600), and Other Funds ($100,000) to maintain the Kentucky Spatial Data Infrastructure; Bond Funds totaling $2,500,000 for Statewide Microwave Network Maintenance, and totaling $4,585,000 for the Unified Criminal Justice System; and Restricted Funds totaling $3,500,000 for the Kentucky Information Highway Upgrade/Expansion, $4,740,000 for two Enterprise Server Complex Upgrades, $1,774,000 for two Disk Storage Upgrades, $1,290,000 for two Tape Storage Upgrades, and $645,000 for Enterprise High-Speed Printer Replacement.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides additional General Fund support for debt service totaling $137,000 in FY 2001-2002 for Bond Funds totaling $700,000 for Maintaining the Kentucky Spatial Data Infrastructure. Restricted Funds are adjusted by $4,504,700 in FY 1999-2000, $5,149,400 in FY 2000-2001, and $5,317,300 in FY 2001-2002 to reflect accurate receipt and expenditure levels.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of $145,600 in FY 2000-2001 and $170,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all

FB 2000-2002
BUDGET MODIFICATION REPORT

Governor's Office for Technology

pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, language as follows: Office of Statewide 911 Coordination: The Office of Statewide 911 Coordination is established within the Governor's Office of Technology. The Office of Statewide 911 Coordination shall have the responsibility for monitoring, enforcing, and coordinating 911 and enhanced 911 system compliance and implementation statewide. The office shall include a statewide 911 coordinator along with appropriate staff to accomplish the objectives as stated in this section. The office shall provide education, training, and technical assistance for public safety answering points and private telephone system owners and operators. The 911 coordinator shall collect data from public safety answering points and private telephone system owners and operators and shall make a report to the Legislative Research Commission in August of each year preceding the regular session. The report shall contain recommendations concerning necessary modifications to compliance requirements occasioned by technological and other advances or changes in telephone system equipment.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Governor's Office
Cabinet/Function: Government Operations
Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				11,949,000	11,949,000	11,949,000			
Federal Funds				649,600	649,600	649,600			
Bond Funds				7,785,000	7,785,000	7,785,000			
Other Funds				100,000	100,000	100,000			
TOTAL CAPITAL				**20,483,600**	**20,483,600**	**20,483,600**			
II. CAPITAL PROJECTS									
1 (7951420) **Kentucky Information Highway Upgrade/Expansion**									
Restricted Funds				3,500,000	3,500,000	3,500,000			
Total				**3,500,000**	**3,500,000**	**3,500,000**			
2 (7951421) **Enterprise Server Complex Upgrade**									
Restricted Funds				2,985,000	2,985,000	2,985,000			
Total				**2,985,000**	**2,985,000**	**2,985,000**			
3 (7951422) **Disk Storage Upgrade**									
Restricted Funds				887,000	887,000	887,000			
Total				**887,000**	**887,000**	**887,000**			
4 (7951423) **Statewide Microwave Network Maintenance**									
Bond Funds				2,500,000	2,500,000	2,500,000			
Total				**2,500,000**	**2,500,000**	**2,500,000**			
5 (7501419) **Maintaining the Kentucky Spatial Data Infrastructure**									
Federal Funds				649,600	649,600	649,600			
Bond Funds				700,000	700,000	700,000			
Other Funds				100,000	100,000	100,000			
Total				**1,449,600**	**1,449,600**	**1,449,600**			
6 (7951424) **Enterprise Server Complex Upgrade**									
Restricted Funds				1,755,000	1,755,000	1,755,000			
Total				**1,755,000**	**1,755,000**	**1,755,000**			
7 (7951425) **Tape Storage Upgrade**									

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Governor's Office
Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
7 (7951425) **Tape Storage Upgrade**									
Restricted Funds				645,000	645,000	645,000			
Total				**645,000**	**645,000**	**645,000**			
8 (7951426) **Disk Storage Upgrade**									
Restricted Funds				887,000	887,000	887,000			
Total				**887,000**	**887,000**	**887,000**			
9 (7951427) **Enterprise High-Speed Printer Replacement**									
Restricted Funds				645,000	645,000	645,000			
Total				**645,000**	**645,000**	**645,000**			
10 (7951428) **Tape Storage Upgrade**									
Restricted Funds				645,000	645,000	645,000			
Total				**645,000**	**645,000**	**645,000**			
11 (GOVE1429) **Franklin County-Lease (100 Fair Oaks)**									
Total									
12 (7951430) **Unified Criminal Justice System**									
Bond Funds				4,585,000	4,585,000	4,585,000			
Total				**4,585,000**	**4,585,000**	**4,585,000**			
TOTAL				**20,483,600**	**20,483,600**	**20,483,600**			

Governmental Branch: Executive Branch **Agency:** Governor's Office
Cabinet/Function: Government Operations **Appropriation Unit:** Veterans' Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,744,400	6,744,400	6,744,400	7,484,300	7,453,300	7,484,300	14,139,800	14,108,800	14,139,800
Restricted Funds	11,304,500	11,304,500	11,304,500	12,456,700	12,456,700	12,456,700	16,357,600	16,357,600	16,357,600
Regular Total Funds	**18,048,900**	**18,048,900**	**18,048,900**	**19,941,000**	**19,910,000**	**19,941,000**	**30,497,400**	**30,466,400**	**30,497,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**18,048,900**	**18,048,900**	**18,048,900**	**19,941,000**	**19,910,000**	**19,941,000**	**30,497,400**	**30,466,400**	**30,497,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	14,719,400	14,719,400	14,719,400	16,082,100	16,082,100	16,082,100	24,285,900	24,285,900	24,285,900
Operating Expenses	3,065,200	3,065,200	3,065,200	3,322,600	3,291,600	3,322,600	5,761,200	5,730,200	5,761,200
Grants, Loans, Benefits	69,300	69,300	69,300	381,300	381,300	381,300	69,300	69,300	69,300
Debt Service							66,000	66,000	66,000
Capital Outlay	195,000	195,000	195,000	155,000	155,000	155,000	315,000	315,000	315,000
TOTAL EXPENDITURES	**18,048,900**	**18,048,900**	**18,048,900**	**19,941,000**	**19,910,000**	**19,941,000**	**30,497,400**	**30,466,400**	**30,497,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,744,400	6,744,400	6,744,400	6,384,500	6,384,500	6,384,500	6,513,600	6,513,600	6,513,600
Restricted Funds	11,304,500	11,304,500	11,304,500	12,411,500	12,411,500	12,411,500	13,071,900	13,071,900	13,071,900
Regular Total Funds	**18,048,900**	**18,048,900**	**18,048,900**	**18,796,000**	**18,796,000**	**18,796,000**	**19,585,500**	**19,585,500**	**19,585,500**
General Fund Continuing									
TOTAL BASE LEVEL	**18,048,900**	**18,048,900**	**18,048,900**	**18,796,000**	**18,796,000**	**18,796,000**	**19,585,500**	**19,585,500**	**19,585,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,099,800	1,068,800	1,099,800	7,626,200	7,595,200	7,626,200
Restricted Funds				45,200	45,200	45,200	3,285,700	3,285,700	3,285,700
TOTAL ADDITIONAL				**1,145,000**	**1,114,000**	**1,145,000**	**10,911,900**	**10,880,900**	**10,911,900**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	**Commissioner's Office & Field Services-Additional Personnel**								
(074AE0X01)	Provide funds to support 11 PFT to increase veterans benefit counseling and to support information and resource management, associated operating, and an automobile.								
General Fund				381,000	350,000	381,000	381,000	350,000	381,000
Total				**381,000**	**350,000**	**381,000**	**381,000**	**350,000**	**381,000**
2 NEW	**Eastern Kentucky Veterans Center (EKVC)-Staffing and Operations**								
(074DA0X01)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.								
General Fund				203,400	203,400	203,400	3,527,300	3,527,300	3,527,300

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Governor's Office
Appropriation Unit: Veterans' Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW	**Eastern Kentucky Veterans Center (EKVC)-Staffing and Operations**								
(074DA0X01)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.								
Restricted Funds							1,565,000	1,565,000	1,565,000
Total				**203,400**	**203,400**	**203,400**	**5,092,300**	**5,092,300**	**5,092,300**
3 NEW	**Western Kentucky Veterans Center (WKVC)-Staffing and Operations**								
(074DA0X02)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.								
General Fund				203,400	203,400	203,400	3,445,900	3,445,900	3,445,900
Restricted Funds							1,650,000	1,650,000	1,650,000
Total				**203,400**	**203,400**	**203,400**	**5,095,900**	**5,095,900**	**5,095,900**
4 NEW	**West KY State Veterans Cemetery-Staffing and Operations**								
(074AE0X02)	Provide funds to support personnel costs for 8 PFT, operating expenses for the proposed West Kentucky State Veterans Cemetery.								
General Fund							206,000	206,000	206,000
Total							**206,000**	**206,000**	**206,000**
5 NEW	**Wage Equity Plan**								
(074DA0X03)	Provide funds to support salary improvement.								
Restricted Funds				45,200	45,200	45,200	70,700	70,700	70,700
Total				**45,200**	**45,200**	**45,200**	**70,700**	**70,700**	**70,700**
6 NEW	**Eastern and Western Kentucky Veterans Centers-Debt Service**								
(GOVDGA01)	Provide debt service funds to support Bond Funds totaling $557,000 in FY 2000-2001 for additional construction costs at the Eastern and Western Kentucky Veterans Centers.								
General Fund							66,000	66,000	66,000
Total							**66,000**	**66,000**	**66,000**
7 NEW	**W.W.II War Memorial in Washington, DC-Grant**								
(GOVDGA02)	Provide grant funds to support the WW II War Memorial in Washington, DC.								
General Fund				312,000	312,000	312,000			
Total				**312,000**	**312,000**	**312,000**			
TOTAL ADDITIONAL				**1,145,000**	**1,114,000**	**1,145,000**	**10,911,900**	**10,880,900**	**10,911,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Veterans' Affairs

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional support totaling $203,400 from the General Fund in FY 2000-2001, and $3,527,300 from the General Fund and $1,565,000 from Restricted Funds in FY 2001-2002 is provided for personnel (30 PFT in FY 2000-2001 and 156 PFT in FY 2001-2002) and operating expenses at the Eastern Kentucky Veterans' Center; additional support totaling $203,400 from the General Fund in FY 2000-2001 and $3,445,900 from the General Fund and $1,650,000 from Restricted Funds in FY 2001-2002 is provided for personnel (30 PFT in FY 2000-2001 and 156 PFT in FY 2001-2002) and operating expenses at the Western Kentucky Veterans' Center; and additional support totaling $206,000 in FY 2001-2002 is provided for personnel (8 PFT) and operating expenses at the West Kentucky Veterans Center, which is recommended in the Part II, Capital Budget.

General Fund support totaling $350,000 in FY 2000-2001 and in FY 2001-2002 is provided for additional staffing for the Commissioner's Office and Field Services. The funding support for these positions was made available as a result of replacing General Fund dollars for the Veterans' Center in Wilmore, KY ($350,000 in each fiscal year) with Restricted Funds support.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $404,100 in FY 2000-2001 and $458,200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects in FY 2000-2001:
Additional funding for the Eastern Kentucky Veterans' Center totaling $328,000 from the General Fund and $1,056,000 from Federal Funds to complete the 120 bed Veterans' Nursing Home in Perry County; additional funding for the Western Kentucky Veterans' Center totaling $229,000 from the General Fund and $502,000 from Federal Funds to complete the 120 bed Veterans' Nursing Home in Hopkins County; and funds totaling $100,000 from the Capital Construction Surplus and $2,725,000 from Federal Funds for the construction of a West Kentucky State Veterans Cemetery.

The Branch Budget Bill, Part IX, Special Provisions, includes the following language provision: Weekend and Holiday Premium Pay Incentive: The Kentucky Veterans' Center at Wilmore is authorized to continue the weekend and holiday premium pay incentive component of the Personnel Pilot Program for the fiscal biennium 2000-2002.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides debt service funds totaling $66,000 in FY 2001-2002 to support Bond Funds totaling $557,000 for the additional construction costs at the Eastern and Western Kentucky Veterans' Centers. General Fund support is provided totaling $312,000 in FY 2000-2001 for the W.W. II War Memorial in Washington, D.C. General Fund support totaling $381,000 in FY 2000-2001 and in FY 2001-2002 is provided for additional staffing and operating expenses for the Commissioner's Office and Field Services.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of $45,200 in FY 2000-2001 and $70,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as

Veterans' Affairs

determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House modifies the Part IX, Special Provisions, language related to the Weekend and Holiday Premium Pay Incentive to authorize the pay incentive at the Eastern and Western Kentucky Veterans' Centers.

This record reflects adoption of House Floor Amendment #28 that adds Part I, Operating Budget funds totaling $31,000 in each fiscal year for additional staffing needs.

SENATE REPORT
The Senate concurs with the House with the following changes:
The Senate provides General Fund support totaling $350,000 in FY 2000-2001 and $350,000 in FY 2001-2002 for additional staffing for the Commissioner's Office and Field Services.

The Senate does not provide Part II, Capital Projects Budget, Capital Construction Surplus Funds totaling $100,000 in FY 2000-2001 for the West Kentucky State Veterans Cemetery.

CONFERENCE REPORT
The Conference concurs with the House.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Governor's Office
Cabinet/Function: Government Operations
Appropriation Unit: Veterans' Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Federal Funds				4,283,000	4,283,000	4,283,000			
Bond Funds				557,000	557,000	557,000			
Capital Const. Surplus				100,000		100,000			
TOTAL CAPITAL				**4,940,000**	**4,840,000**	**4,940,000**			
II. CAPITAL PROJECTS									
1 (0740232) **Eastern Kentucky Veterans 'Center-Additional**									
Federal Funds				1,056,000	1,056,000	1,056,000			
Bond Funds				328,000	328,000	328,000			
Total				**1,384,000**	**1,384,000**	**1,384,000**			
2 (0740233) **Western Kentucky Veterans' Center-Additional**									
Federal Funds				502,000	502,000	502,000			
Bond Funds				229,000	229,000	229,000			
Total				**731,000**	**731,000**	**731,000**			
3 (0740229) **West Kentucky State Veterans Cemetery**									
Federal Funds				2,725,000	2,725,000	2,725,000			
Capital Const. Surplus				100,000		100,000			
Total				**2,825,000**	**2,725,000**	**2,825,000**			
TOTAL				**4,940,000**	**4,840,000**	**4,940,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Secretary of State

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,354,300	2,354,300	2,354,300	2,425,100	2,425,100	2,425,100	2,491,400	2,491,400	2,491,400
Restricted Funds	145,500	145,500	145,500	154,000	154,000	154,000	165,000	165,000	165,000
Regular Total Funds	**2,499,800**	**2,499,800**	**2,499,800**	**2,579,100**	**2,579,100**	**2,579,100**	**2,656,400**	**2,656,400**	**2,656,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,499,800**	**2,499,800**	**2,499,800**	**2,579,100**	**2,579,100**	**2,579,100**	**2,656,400**	**2,656,400**	**2,656,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,831,500	1,831,500	1,831,500	2,049,900	2,049,900	2,049,900	2,166,300	2,166,300	2,166,300
Operating Expenses	568,300	568,300	568,300	529,200	529,200	529,200	490,100	490,100	490,100
Capital Outlay	100,000	100,000	100,000						
TOTAL EXPENDITURES	**2,499,800**	**2,499,800**	**2,499,800**	**2,579,100**	**2,579,100**	**2,579,100**	**2,656,400**	**2,656,400**	**2,656,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,354,300	2,354,300	2,354,300	2,410,800	2,410,800	2,410,800	2,468,700	2,468,700	2,468,700
Restricted Funds	145,500	145,500	145,500	154,000	154,000	154,000	165,000	165,000	165,000
Regular Total Funds	**2,499,800**	**2,499,800**	**2,499,800**	**2,564,800**	**2,564,800**	**2,564,800**	**2,633,700**	**2,633,700**	**2,633,700**
General Fund Continuing									
TOTAL BASE LEVEL	**2,499,800**	**2,499,800**	**2,499,800**	**2,564,800**	**2,564,800**	**2,564,800**	**2,633,700**	**2,633,700**	**2,633,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				14,300	14,300	14,300	22,700	22,700	22,700
TOTAL ADDITIONAL				**14,300**	**14,300**	**14,300**	**22,700**	**22,700**	**22,700**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(120EA0X01) Provide funds to support salary improvements.									
General Fund				14,300	14,300	14,300	22,700	22,700	22,700
Total				**14,300**	**14,300**	**14,300**	**22,700**	**22,700**	**22,700**
TOTAL ADDITIONAL				**14,300**	**14,300**	**14,300**	**22,700**	**22,700**	**22,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Secretary of State

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill includes Part I, Operating Budget, language provision that directs, in accordance with KRS 14.140, any Restricted Funds amount received in the Limited Liability Companies Program in excess of $154,000 at the close of FY 1999-2000 and $165,000 at the close of FY 2000-2001 shall be transferred to the General Fund.

The Branch Budget Bill Part V, Funds Transfer, includes language provision that directs that, notwithstanding KRS 14.140, Restricted Funds from the Limited Liability Companies Program in the amount of $1,000,000 in FY 1999-2000, $500,000 in FY 2000-2001, and $500,000 in FY 2001-2002 are recommended to be transferred to the General Fund.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $5,600 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget Recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $14,300 in FY 2000-2001 and $22,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Board of Elections

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,278,200	4,278,200	4,278,200	3,542,500	3,542,500	3,542,500	3,945,600	3,945,600	3,945,600
Restricted Funds	40,000	40,000	40,000	40,000	40,000	40,000	60,000	60,000	60,000
Regular Total Funds	**4,318,200**	**4,318,200**	**4,318,200**	**3,582,500**	**3,582,500**	**3,582,500**	**4,005,600**	**4,005,600**	**4,005,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**4,318,200**	**4,318,200**	**4,318,200**	**3,582,500**	**3,582,500**	**3,582,500**	**4,005,600**	**4,005,600**	**4,005,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	890,500	890,500	890,500	919,100	919,100	919,100	965,300	965,300	965,300
Operating Expenses	486,600	486,600	486,600	532,600	532,600	532,600	579,300	579,300	579,300
Grants, Loans, Benefits	2,941,100	2,941,100	2,941,100	2,130,800	2,130,800	2,130,800	2,461,000	2,461,000	2,461,000
TOTAL EXPENDITURES	**4,318,200**	**4,318,200**	**4,318,200**	**3,582,500**	**3,582,500**	**3,582,500**	**4,005,600**	**4,005,600**	**4,005,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,278,200	4,278,200	4,278,200	3,350,000	3,350,000	3,350,000	3,710,400	3,710,400	3,710,400
Restricted Funds	40,000	40,000	40,000	40,000	40,000	40,000	60,000	60,000	60,000
Regular Total Funds	**4,318,200**	**4,318,200**	**4,318,200**	**3,390,000**	**3,390,000**	**3,390,000**	**3,770,400**	**3,770,400**	**3,770,400**
General Fund Continuing									
TOTAL BASE LEVEL	**4,318,200**	**4,318,200**	**4,318,200**	**3,390,000**	**3,390,000**	**3,390,000**	**3,770,400**	**3,770,400**	**3,770,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				192,500	192,500	192,500	235,200	235,200	235,200
TOTAL ADDITIONAL				**192,500**	**192,500**	**192,500**	**235,200**	**235,200**	**235,200**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Maintenance of Current Services**									
(185FA0X01) Provide funds to support the operating costs and state's obligation for elections.									
General Fund				183,400	183,400	183,400	221,900	221,900	221,900
Total				**183,400**	**183,400**	**183,400**	**221,900**	**221,900**	**221,900**
2 NEW **Wage Equity Plan**									
(185FA0X02) Provide funds to support salary improvements.									
General Fund				9,100	9,100	9,100	13,300	13,300	13,300
Total				**9,100**	**9,100**	**9,100**	**13,300**	**13,300**	**13,300**
TOTAL ADDITIONAL				**192,500**	**192,500**	**192,500**	**235,200**	**235,200**	**235,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Board of Elections

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,900 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill Part I, Operating Budget, includes language provisions that direct the following:

(1) General Fund moneys in the amounts of $2,126,800 in FY 2000-2001 and $2,461,000 in FY 2001-2002 to pay the state's share of county election expenses as required by KRS 117.345 and the state's share of voter registration expenses as required by KRS 116.145 and KRS 117.343.

(2) Subject to enabling legislation, General Fund moneys are provided in the amounts of $150,000 in FY 2000-2001 and $152,700 in FY 2001-2002 to increase the maximum state payment to eligible precincts from $255 to $300 per precinct per election for elections expenses, to each precinct using voting machines. Any amount that the State is required to pay in excess of the amounts previously identified under the provisions of KRS 116.145 and KRS 117.343 are to be deemed necessary governmental expenses and shall be paid from the General Fund Surplus account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

(3) General Fund moneys in the amount of $4,000 are provided in FY 2001-2002 to pay per diem and mileage costs to each elector in the year of President and Vice President of the United States, for each day they are at the State Capitol as an election, in accordance with KRS 118.455.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $9,100 in FY 2000-2001 and $13,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Treasury

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,285,200	2,285,200	2,285,200	2,239,200	2,239,200	2,239,200	2,402,000	2,402,000	2,402,000
Restricted Funds				791,900	791,900	791,900	731,900	731,900	731,900
Regular Total Funds	**2,285,200**	**2,285,200**	**2,285,200**	**3,031,100**	**3,031,100**	**3,031,100**	**3,133,900**	**3,133,900**	**3,133,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,285,200**	**2,285,200**	**2,285,200**	**3,031,100**	**3,031,100**	**3,031,100**	**3,133,900**	**3,133,900**	**3,133,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,894,800	1,894,800	1,894,800	2,108,700	2,108,700	2,108,700	2,200,300	2,200,300	2,200,300
Operating Expenses	390,400	390,400	390,400	922,400	922,400	922,400	933,600	933,600	933,600
TOTAL EXPENDITURES	**2,285,200**	**2,285,200**	**2,285,200**	**3,031,100**	**3,031,100**	**3,031,100**	**3,133,900**	**3,133,900**	**3,133,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,285,200	2,285,200	2,285,200	2,229,100	2,229,100	2,229,100	2,385,300	2,385,300	2,385,300
Restricted Funds				791,900	791,900	791,900	731,900	731,900	731,900
Regular Total Funds	**2,285,200**	**2,285,200**	**2,285,200**	**3,021,000**	**3,021,000**	**3,021,000**	**3,117,200**	**3,117,200**	**3,117,200**
General Fund Continuing									
TOTAL BASE LEVEL	**2,285,200**	**2,285,200**	**2,285,200**	**3,021,000**	**3,021,000**	**3,021,000**	**3,117,200**	**3,117,200**	**3,117,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				10,100	10,100	10,100	16,700	16,700	16,700
TOTAL ADDITIONAL				**10,100**	**10,100**	**10,100**	**16,700**	**16,700**	**16,700**
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(1251DA0X03) Provide funds to support salary improvements.									
General Fund				10,100	10,100	10,100	16,700	16,700	16,700
Total				**10,100**	**10,100**	**10,100**	**16,700**	**16,700**	**16,700**
TOTAL ADDITIONAL				**10,100**	**10,100**	**10,100**	**16,700**	**16,700**	**16,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Treasury

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $14,300 in FY 2000-2001 and $49,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Included in the Restricted Funds appropriation is a non revenue recurring transfer from the Unclaimed Property Fund. In each year of the 2000-2002 Biennium, $731,900 is appropriated to provide funding for services performed by the Unclaimed Property Division of the Treasury Department. This action reflects a policy change in the transfer of available off-budget Restricted Funds to an on-budget status for the purpose of supporting ongoing activities of the Unclaimed Property Program.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $10,100 in FY 2000-2001 and $16,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Treasury

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Capital Const. Surplus				248,000	248,000	248,000	248,000	248,000	248,000
TOTAL CAPITAL				**248,000**	**248,000**	**248,000**	**248,000**	**248,000**	**248,000**
II. CAPITAL PROJECTS									
1 (1250001) **Laser Check Printers-Lease**									
Capital Const. Surplus				248,000	248,000	248,000	248,000	248,000	248,000
Total				**248,000**	**248,000**	**248,000**	**248,000**	**248,000**	**248,000**
TOTAL				**248,000**	**248,000**	**248,000**	**248,000**	**248,000**	**248,000**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Attorney General

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	12,959,300	12,959,300	12,959,300	13,066,000	13,066,000	13,066,000	13,751,400	13,751,400	13,751,400
Restricted Funds	6,781,900	6,781,900	6,781,900	7,542,300	7,542,300	7,542,300	7,796,900	7,796,900	7,796,900
Federal Funds	2,475,400	2,475,400	2,475,400	2,494,300	2,494,300	2,494,300	2,584,000	2,584,000	2,584,000
Regular Total Funds	**22,216,600**	**22,216,600**	**22,216,600**	**23,102,600**	**23,102,600**	**23,102,600**	**24,132,300**	**24,132,300**	**24,132,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**22,216,600**	**22,216,600**	**22,216,600**	**23,102,600**	**23,102,600**	**23,102,600**	**24,132,300**	**24,132,300**	**24,132,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	15,988,600	15,988,600	15,988,600	16,951,800	16,951,800	16,951,800	17,789,200	17,789,200	17,789,200
Operating Expenses	2,837,000	2,837,000	2,837,000	2,733,400	2,733,400	2,733,400	2,821,700	2,821,700	2,821,700
Grants, Loans, Benefits	3,251,000	3,251,000	3,251,000	3,298,000	3,298,000	3,298,000	3,398,400	3,398,400	3,398,400
Debt Service	80,000	80,000	80,000	119,400	119,400	119,400	123,000	123,000	123,000
Capital Outlay	60,000	60,000	60,000						
TOTAL EXPENDITURES	**22,216,600**	**22,216,600**	**22,216,600**	**23,102,600**	**23,102,600**	**23,102,600**	**24,132,300**	**24,132,300**	**24,132,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	12,959,300	12,959,300	12,959,300	12,990,100	12,990,100	12,990,100	13,639,600	13,639,600	13,639,600
Restricted Funds	6,781,900	6,781,900	6,781,900	7,168,300	7,168,300	7,168,300	7,413,000	7,413,000	7,413,000
Federal Funds	2,475,400	2,475,400	2,475,400	2,494,300	2,494,300	2,494,300	2,584,000	2,584,000	2,584,000
Regular Total Funds	**22,216,600**	**22,216,600**	**22,216,600**	**22,652,700**	**22,652,700**	**22,652,700**	**23,636,600**	**23,636,600**	**23,636,600**
General Fund Continuing									
TOTAL BASE LEVEL	**22,216,600**	**22,216,600**	**22,216,600**	**22,652,700**	**22,652,700**	**22,652,700**	**23,636,600**	**23,636,600**	**23,636,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				75,900	75,900	75,900	111,800	111,800	111,800
Restricted Funds				374,000	374,000	374,000	383,900	383,900	383,900
TOTAL ADDITIONAL				**449,900**	**449,900**	**449,900**	**495,700**	**495,700**	**495,700**

V. ADDITIONAL BUDGET ITEMS

2 NEW **Advocacy Services-Office of Senior Protection (Operations)**

(040MX0X03) Provide funds to support personnel costs for 2 PFT and operating expenses to allow the Office to coordinate with other law enforcement agencies to provide instructional and education methods of crime prevention to senior citizens.

Restricted Funds	155,000	155,000	155,000	157,500	157,500	157,500
Total	**155,000**	**155,000**	**155,000**	**157,500**	**157,500**	**157,500**

3 NEWMAN **Advocacy Services-Multidisciplinary Child Abuse Commission Director Position**

(040MX0X02) Provide funds to support personnel expenses for 1 PFT to replace contractual arrangement for position of Director. KRS 431.660 creates the position.

Governmental Branch: Executive Branch | Agency: Government Operations
Cabinet/Function: Government Operations | Appropriation Unit: Attorney General

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEWMAN Advocacy Services-Multidisciplinary Child Abuse Commission Director Position									
(040MX0X02) Provide funds to support personnel expenses for 1 PFT to replace contractual arrangement for position of Director. KRS 431.660 creates the position.									
Restricted Funds				60,000	60,000	60,000	62,100	62,100	62,100
Total				**60,000**	**60,000**	**60,000**	**62,100**	**62,100**	**62,100**
4 NEW Criminal Services-Financial Integrity Enforcement Division (Staff and Operations)									
(040MB0X02) Provide funds to support personnel costs for 2 PFT investigator positions and operating for the investigation of the fraudulent use of Social Security numbers and other personal information to obtain cash, goods or services illegally.									
Restricted Funds				125,000	125,000	125,000	129,400	129,400	129,400
Total				**125,000**	**125,000**	**125,000**	**129,400**	**129,400**	**129,400**
5 NEW Civil Services-Tobacco Master Settlement Agreement Compliance Advisory Board									
(040MZ0X02) Provide funds to support personnel and operating costs to allow the Board to resolve alleged violations of the Tobacco Master Settlement Agreement.									
Restricted Funds				30,000	30,000	30,000	31,000	31,000	31,000
Total				**30,000**	**30,000**	**30,000**	**31,000**	**31,000**	**31,000**
8 NEW Wage Equity Plan									
(040MA0X02) Provide funds to support salary improvement.									
General Fund				75,900	75,900	75,900	111,800	111,800	111,800
Restricted Funds				4,000	4,000	4,000	3,900	3,900	3,900
Total				**79,900**	**79,900**	**79,900**	**115,700**	**115,700**	**115,700**
TOTAL ADDITIONAL				**449,900**	**449,900**	**449,900**	**495,700**	**495,700**	**495,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Attorney General

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional General Fund support is provided totaling $342,900 in FY 2000-2001 and $360,100 in FY 2001-2002 for personnel and operating expenses to expand consumer protection services; Additional non-recurring Restricted Funds are provided for the following: Financial Integrity Enforcement Division totaling $125,000 in FY 2000-2001 and $129,400 in FY 2001-2002, which includes two PFT positions and operating costs; $155,000 in FY 2000-2001 and $157,500 in FY 2001-2002 for the Office of Senior Protection, which funds 2 PFT positions and operating costs; $60,000 in FY 2000-2001 and $62,100 in FY 2001-2002 to establish a Director position for the Multidisciplinary Child Sexual Abuse Commission; and $30,000 in FY 2000-2001 and $31,000 in FY 2001-2002 for personnel and operating expenditures related to the Tobacco Master Settlement Agreement Compliance Advisory Board.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $292,600 in FY 2000-2001 and $515,000 in FY 2001-2002 and Restricted Funds support totaling $4,000 in FY 2000-2001 and $3,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Legal Services Contracts, Deputy and Assistant Attorneys General Salaries, Health Care Rate Intervention, Asbestos Litigation Fund, Annual and Sick Leave Service Credit, Prosecutor's Advisory Council Administrative Functions, Victims Witness Protection Funds, and Court Ordered Settlements as follows:

(1) Legal Services Contracts: The Attorney General shall present proposals to state agencies specifying legal work that is presently accomplished through Personal Service Contracts that indicate the Office of the Attorney General's capacity to perform the work at a lesser cost. State agencies shall agree to make arrangements with the Attorney General to perform the legal work and compensate the Attorney General for the legal services. The Finance and Administration Cabinet shall execute the financial arrangements as provided under this section, notwithstanding any other provision of the Kentucky Revised Statutes. State agencies shall submit any proposals for legal services to the Office of the Attorney General pursuant to KRS 12.210. If the Attorney General determines that the provisions in this section require additional staff positions, the Personnel Cabinet and the Governor's Office of Policy and Management shall take timely action to enable the Attorney General to recruit and employ the personnel the Attorney General has determined as necessary. Actions taken under the terms of this section shall be reviewed by the Interim Joint Committee on Appropriations and Revenue as provided in this Act.

(2) Deputy and Assistant Attorneys General Salaries: Notwithstanding KRS 15.100, the Attorney General may set the salary for the deputy attorney general and the salary for the two assistant deputy attorneys general at a rate less than that required in KRS 15.100.

(3) Health Care Rate Intervention: In addition to such funds as may be appropriated, this Office may request from the Finance and Administration Cabinet, as a necessary government expense, such funds as may be necessary for expert witnesses pursuant to KRS 304.17A-095. The Finance and Administration Cabinet shall approve up to $175,000 for

Attorney General

the 2000-2002 biennium for this purpose to the Office of the Attorney General. The Department of Insurance shall provide the Office of the Attorney General any available information to assist in the preparation of a rate hearing pursuant to KRS 304.17A-095.

(4) Asbestos Litigation Fund: Restricted Funds which were appropriated to the Office of the Attorney General by House Bill 321 (1998 Ky. Acts ch. 615) for asbestos litigation administrative costs shall not lapse and shall be transferred to the Unified Prosecutorial System effective July 1, 2000, for prosecutor training.

(5) Annual and Sick Leave Service Credit: Notwithstanding any statutory or regulatory restrictions to the contrary, any former employee of the Unified Prosecutorial System who has been appointed to a permanent full time position under KRS Chapter 18A shall be credited annual and sick leave based on service credited under the Kentucky Retirement System. This provision shall only apply to any new appointment or current employee as of July 1, 1998.

(6) Prosecutor's Advisory Council Administrative Functions: Notwithstanding the provisions of KRS 15.760(4) and KRS 15.770(5) to the contrary, the Prosecutor's Advisory Council shall approve compensation for employees of the Unified Prosecutorial System subject to the appropriation in the Act.

(7) Victims Witness Protection Funds: The General Fund appropriation to the Office of the Attorney General for the operation of the Victim Witness Protection Program shall not lapse, notwithstanding KRS 45.229, and shall be carried forward into fiscal year 2000-2001 for the same purpose.

(8) Court Ordered Settlements: The Office of the Attorney General may distribute court ordered settlements received pursuant to KRS Chapter 367 or multi-state litigation for purposes consistent with the nature of the litigation if it is not administratively feasible to return the funds to individuals. The Office of the Attorney General shall notify the Governor's Office for Policy and Management and the Interim Joint Committee on Appropriations and Revenue at least thirty (30) days prior to the proposed distribution of these funds if the funds are not being returned to individuals. The notice shall include the nature of this litigation, the amount of funds to be distributed, the options available for use of the funds, and the recommendation of the Attorney General for fund use.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:
There are no funds provided for additional Regional Consumer Resource Centers.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $75,900 in FY 2000-2001 and $111,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House modifies Part IX, Special Provisions language relating to annual and sick leave service credit to clarify that the provision is solely for the purpose of computation of sick and annual leave.

FB 2000-2002
BUDGET MODIFICATION REPORT

Attorney General

The House restates the following Part IX, Special Provisions, language:
(1) Legal Services Contracts: The Attorney General may present proposals to state agencies specifying legal work that is presently accomplished through Personal Service Contracts that indicate the Office of the Attorney General's capacity to perform the work at a lesser cost. State agencies may agree to make arrangements with the Attorney General to perform the legal work and compensate the Attorney General for the legal services.

(4) Asbestos Litigation Fund: Restricted Funds which were appropriated to the Office of the Attorney General by House Bill 321 (1998 Ky. Acts ch. 615) for asbestos litigation administrative costs shall lapse and shall be transferred to the General Fund Surplus Account.

(6) Prosecutor's Advisory Council Administrative Functions: The Prosecutor's Advisory Council shall approve compensation for employees of the Unified Prosecutorial System subject to the appropriation in the Act.

The House adds the following Part IX, Special Provisions, language:
(8) Public Funds: Notwithstanding any provision of common law or statutory law to the contrary, any funds or other assets of any kind or nature, including but not limited to public funds as defined in KRS 446.010, court-ordered settlement agreements under KRS Chapter 367, multi-state settlements, and private funds or assets recovered in a legal action on behalf of the general public, the Commonwealth, or its duly elected statewide public officials shall be deemed public funds, and shall be deposited in the General Fund Surplus Account. The Attorney General shall provide notice to the Governor's Office of Policy and Management and the Legislative Research Commission of the nature of any funds deposited in this account and no funds shall be disbursed without a specific legislative appropriation by the General Assembly while in a regular or special legislative session. This provision shall not apply to any funds or other assets recovered by judgment, settlement, or a legal action by or on behalf of the Commonwealth, or other actions filed by a duly elected statewide public official, if the recovery sought and received is for specific individuals, identified as parties to the action either by individual Social Security numbers, or other individual identifying number, or by the individual's proper name.

(9) Child Sexual Abuse Exams: The Department for Medicaid Services shall develop a reimbursement schedule to compensate participating health care providers for the full cost of providing child sexual abuse examinations for eligible children, effective July 1, 2000. The reimbursement schedule shall not be reduced under any Managed Care Agreement. The Department may require participating health care providers to meet specific training and experience requirements. The Office of the Attorney General may utilize proceeds from the sale and renewal of child victims special license plates. Notwithstanding KRS 186.1867, the Transportation Cabinet shall review the costs related to the distribution of child victims license plates. Any revenue received from the sale or renewal of these plates in excess of costs shall be transferred to the Child Victims Trust Fund on an annual basis.

SENATE REPORT
The Senate concurs with the House with the following changes:
The Senate deletes the Part IX, Special Provisions, language relating to Public Funds.
The Senate amends the Part IX, Special Provisions, language relating to Child Sexual Abuse Exams to clarify that the provision shall not mandate any services or payments that are not otherwise provided in the Medicaid Benefits budget in Part I, Operating Budget.

CONFERENCE REPORT
The Conference concurs with the House with the following change:

FB 2000-2002
BUDGET MODIFICATION REPORT

Attorney General

The Conference amends the Part IX, Special Provisions, language relating to Child Sexual Abuse Exams to clarify that the provision shall not mandate any services or payments that are not otherwise provided in the Medicaid Benefits budget in Part I, Operating Budget.

The Conference amends Part IX, Special Provisions, language relating to Public Funds as follows: Public Funds: Notwithstanding any provision of common law or statutory law to the contrary, any funds or other assets of any kind or nature, including but not limited to public funds as defined in KRS 446.010, court-ordered settlement agreements under KRS Chapter 367, multi-state settlements, and private funds or assets recovered in a legal action on behalf of the general public, the Commonwealth, or its duly elected statewide public officials shall be deemed public funds, and shall be deposited in the General Fund Surplus Account. The Attorney General shall provide notice to the Governor's Office of Policy and Management and the Legislative Research Commission of the nature of any funds deposited in this account and no funds shall be disbursed without a specific legislative appropriation by the General Assembly while in a regular or special legislative session. This provision shall not apply to any funds or other assets recovered by judgment, settlement, or legal action by or on behalf of the Commonwealth, or other actions filed by a duly elected statewide public official, if the recovery sought and received is for specific individuals, identified as parties to the action, or persons for whom the recovery is received if identified specifically, identification includes but is not limited to identification either by individual Social Security numbers, or other identifying number, or by proper name.

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Attorney General

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (0400001) **Lease-Franklin County**									
Total									
TOTAL									

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Unified Prosecutorial System
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	38,441,400	38,441,400	38,441,400	41,830,300	40,325,000	41,824,000	44,594,900	42,301,000	44,588,600
Restricted Funds	345,800	345,800	345,800	365,100	365,100	365,100	220,300	220,300	220,300
Federal Funds	829,400	829,400	829,400	881,100	881,100	881,100	872,400	872,400	872,400
Regular Total Funds	**39,616,600**	**39,616,600**	**39,616,600**	**43,076,500**	**41,571,200**	**43,070,200**	**45,687,600**	**43,393,700**	**45,681,300**
General Fund Continuing	241,900	241,900	241,900						
GRAND TOTAL FUNDS	**39,858,500**	**39,858,500**	**39,858,500**	**43,076,500**	**41,571,200**	**43,070,200**	**45,687,600**	**43,393,700**	**45,681,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	36,513,900	36,513,900	36,513,900	40,039,500	39,667,100	40,069,500	43,167,800	42,006,800	43,197,800
Operating Expenses	3,199,600	3,199,600	3,199,600	2,455,100	1,759,100	2,418,800	1,941,300	1,245,300	1,905,000
Grants, Loans, Benefits	145,000	145,000	145,000	581,900	145,000	581,900	578,500	141,600	578,500
TOTAL EXPENDITURES	**39,858,500**	**39,858,500**	**39,858,500**	**43,076,500**	**41,571,200**	**43,070,200**	**45,687,600**	**43,393,700**	**45,681,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	38,441,400	38,441,400	38,441,400	39,239,000	39,239,000	39,269,000	41,160,800	41,160,800	41,190,800
Restricted Funds	345,800	345,800	345,800	365,100	365,100	365,100	220,300	220,300	220,300
Federal Funds	829,400	829,400	829,400	881,100	881,100	881,100	872,400	872,400	872,400
Regular Total Funds	**39,616,600**	**39,616,600**	**39,616,600**	**40,485,200**	**40,485,200**	**40,515,200**	**42,253,500**	**42,253,500**	**42,283,500**
General Fund Continuing	241,900	241,900	241,900						
TOTAL BASE LEVEL	**39,858,500**	**39,858,500**	**39,858,500**	**40,485,200**	**40,485,200**	**40,515,200**	**42,253,500**	**42,253,500**	**42,283,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,591,300	1,086,000	2,555,000	3,434,100	1,140,200	3,397,800
TOTAL ADDITIONAL				**2,591,300**	**1,086,000**	**2,555,000**	**3,434,100**	**1,140,200**	**3,397,800**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Unified Prosecutorial System
Cabinet/Function: Government Operations
Appropriation Unit: Commonwealth's Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	20,092,400	20,092,400	20,092,400	22,058,300	21,076,900	22,052,000	23,509,700	22,109,700	23,503,400
Restricted Funds	334,300	334,300	334,300	322,500	322,500	322,500	179,900	179,900	179,900
Federal Funds	594,900	594,900	594,900	629,200	629,200	629,200	608,300	608,300	608,300
Regular Total Funds	**21,021,600**	**21,021,600**	**21,021,600**	**23,010,000**	**22,028,600**	**23,003,700**	**24,297,900**	**22,897,900**	**24,291,600**
General Fund Continuing	241,900	241,900	241,900						
GRAND TOTAL FUNDS	**21,263,500**	**21,263,500**	**21,263,500**	**23,010,000**	**22,028,600**	**23,003,700**	**24,297,900**	**22,897,900**	**24,291,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	18,528,900	18,528,900	18,528,900	20,373,300	20,164,800	20,403,300	22,175,200	21,548,100	22,205,200
Operating Expenses	2,594,600	2,594,600	2,594,600	2,059,800	1,723,800	2,023,500	1,545,800	1,209,800	1,509,500
Grants, Loans, Benefits	140,000	140,000	140,000	576,900	140,000	576,900	576,900	140,000	576,900
TOTAL EXPENDITURES	**21,263,500**	**21,263,500**	**21,263,500**	**23,010,000**	**22,028,600**	**23,003,700**	**24,297,900**	**22,897,900**	**24,291,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	20,092,400	20,092,400	20,092,400	20,512,200	20,512,200	20,542,200	21,516,800	21,516,800	21,546,800
Restricted Funds	334,300	334,300	334,300	322,500	322,500	322,500	179,900	179,900	179,900
Federal Funds	594,900	594,900	594,900	629,200	629,200	629,200	608,300	608,300	608,300
Regular Total Funds	**21,021,600**	**21,021,600**	**21,021,600**	**21,463,900**	**21,463,900**	**21,493,900**	**22,305,000**	**22,305,000**	**22,335,000**
General Fund Continuing	241,900	241,900	241,900						
TOTAL BASE LEVEL	**21,263,500**	**21,263,500**	**21,263,500**	**21,463,900**	**21,463,900**	**21,493,900**	**22,305,000**	**22,305,000**	**22,335,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,546,100	564,700	1,509,800	1,992,900	592,900	1,956,600
TOTAL ADDITIONAL				**1,546,100**	**564,700**	**1,509,800**	**1,992,900**	**592,900**	**1,956,600**
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Salary Improvement**									
(030AA0X04) Provide funds to support salary increases and require report to Appropriations & Revenue Committee on salary plan prior to implementation.									
General Fund				208,500		208,500	627,100		627,100
Total				**208,500**		**208,500**	**627,100**		**627,100**
4 EXPAN **Full-Time Offices-Personnel and Operating Costs**									
(030AA0X02) Provide funds to support the transition of 6 part-time Commonwealth's Attorneys to become full-time, including operating expenses, furniture and equipment, and funding for 6 part-time secretaries to become full-time.									
General Fund				564,700	564,700	564,700	592,900	592,900	592,900
Total				**564,700**	**564,700**	**564,700**	**592,900**	**592,900**	**592,900**

Governmental Branch: Executive Branch | **Agency:** Unified Prosecutorial System
Cabinet/Function: Government Operations | **Appropriation Unit:** Commonwealth's Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 EXPAN **Rape Victims Assistance Program-Medical Examination Fees**									
(030AGA01) Provide funds to support physician/sexual assault nurse examiner, emergency room charges and lab fees for sexual assault victims' examinations.									
General Fund				436,900		436,900	436,900		436,900
Total				**436,900**		**436,900**	**436,900**		**436,900**
9 EXPAN **Office Expense Allowance-Increase**									
(030AGA02) Provide funds to support an increase of $500 per month for the office expense allowance for each Commonwealth's Attorney.									
General Fund				336,000		299,700	336,000		299,700
Total				**336,000**		**299,700**	**336,000**		**299,700**
TOTAL ADDITIONAL				**1,546,100**	**564,700**	**1,509,800**	**1,992,900**	**592,900**	**1,956,600**

FB 2000-2002
BUDGET MODIFICATION REPORT
Unified Prosecutorial System-Commonwealth's Attorneys

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: Additional support from the General Fund totaling $564,700 in FY 2000-2001 and $592,900 in FY 2001-2002 is provided for the transition of six part-time Commonwealth's Attorneys' offices to become full-time.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: There is appropriated from the General Fund in FY 2000-2001 and FY 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or courts contingent upon passage of enabling legislation. These funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:
The House provides additional General Fund support totaling $436,900 in each fiscal year for the Rape Victims Assistance Program.

The House provides additional General Fund support totaling $208,500 in FY 2000-2001 and $627,100 in FY 2001-2002 for salary improvements. No funds shall be expended for salary improvements until the Prosecutors Advisory Council reviews the salary levels of the elected Commonwealth's Attorneys' employees, establishes a salary enhancement plan, and reports its findings to the Interim Joint Committee on Appropriations and Revenue.

The House provides additional General Fund support totaling $336,000 in each fiscal year to provide each Commonwealth's Attorney the sum of $1,000 each month, which is declared to be the equivalent of the minimum sum that each Commonwealth's Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The House removes the Part I, Operating Budget, language provision relating to staffing for new judgeships or courts.

The House includes a Part I, Operating Budget, language provision which states: Notwithstanding KRS 15.757(2), a circuit may revert to part-time status at the option of a newly elected Commonwealth's Attorney if the circuit has been authorized to become full-time effective on or after January 1, 2001, based upon a request from the part-time Commonwealth's Attorney who does not seek re-election for the term beginning January 1, 2001, and the newly elected Commonwealth's Attorney notifies the Prosecutors Advisory Council on or before November 15, 2000.

SENATE REPORT
The Senate concurs with the House with the following changes:
The Senate does not include additional General Fund support totaling $208,500 in FY 2000-2001 and $627,100 in FY 2001-2002 for salary improvement, $436,900 in each fiscal year for the Rape Victims Assistance Program, and $336,000 in each fiscal year to increase the office expense allowance.

FB 2000-2002
BUDGET MODIFICATION REPORT

Unified Prosecutorial System-Commonwealth's Attorneys

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference provides additional General Fund support totaling $299,700 in each fiscal year to provide each Commonwealth's Attorney the sum of $1,000 each month, which is declared to be the equivalent of the minimum sum that each Commonwealth's Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The Conference provides additional General Fund support totaling $30,000 in each fiscal year.

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Unified Prosecutorial System
Appropriation Unit: Commonwealth's Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (0300001) Commonwealth's Attorney Lease-Jefferson County									
Total									
TOTAL									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Unified Prosecutorial System
Appropriation Unit: County Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	18,349,000	18,349,000	18,349,000	19,772,000	19,248,100	19,772,000	21,085,200	20,191,300	21,085,200
Restricted Funds	11,500	11,500	11,500	42,600	42,600	42,600	40,400	40,400	40,400
Federal Funds	234,500	234,500	234,500	251,900	251,900	251,900	264,100	264,100	264,100
Regular Total Funds	**18,595,000**	**18,595,000**	**18,595,000**	**20,066,500**	**19,542,600**	**20,066,500**	**21,389,700**	**20,495,800**	**21,389,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**18,595,000**	**18,595,000**	**18,595,000**	**20,066,500**	**19,542,600**	**20,066,500**	**21,389,700**	**20,495,800**	**21,389,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	17,985,000	17,985,000	17,985,000	19,666,200	19,502,300	19,666,200	20,992,600	20,458,700	20,992,600
Operating Expenses	605,000	605,000	605,000	395,300	35,300	395,300	395,500	35,500	395,500
Grants, Loans, Benefits	5,000	5,000	5,000	5,000	5,000	5,000	1,600	1,600	1,600
TOTAL EXPENDITURES	**18,595,000**	**18,595,000**	**18,595,000**	**20,066,500**	**19,542,600**	**20,066,500**	**21,389,700**	**20,495,800**	**21,389,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	18,349,000	18,349,000	18,349,000	18,726,800	18,726,800	18,726,800	19,644,000	19,644,000	19,644,000
Restricted Funds	11,500	11,500	11,500	42,600	42,600	42,600	40,400	40,400	40,400
Federal Funds	234,500	234,500	234,500	251,900	251,900	251,900	264,100	264,100	264,100
Regular Total Funds	**18,595,000**	**18,595,000**	**18,595,000**	**19,021,300**	**19,021,300**	**19,021,300**	**19,948,500**	**19,948,500**	**19,948,500**
General Fund Continuing									
TOTAL BASE LEVEL	**18,595,000**	**18,595,000**	**18,595,000**	**19,021,300**	**19,021,300**	**19,021,300**	**19,948,500**	**19,948,500**	**19,948,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,045,200	521,300	1,045,200	1,441,200	547,300	1,441,200
TOTAL ADDITIONAL				**1,045,200**	**521,300**	**1,045,200**	**1,441,200**	**547,300**	**1,441,200**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Expanded Staff Allocations**									
(030AB0X02) Provide funds to support 20 additional positions in counties where an increased workload or insufficient staffing has been determined.									
General Fund				521,300	521,300	521,300	547,300	547,300	547,300
Total				**521,300**	**521,300**	**521,300**	**547,300**	**547,300**	**547,300**
3 EXPAN **Assistant County Attorneys-Staff Salary Improvement**									
(030AB0X03) Provide funds to support salary increases and require report to Appropriations & Revenue Committee on salary plan prior to implementation.									
General Fund				163,900		163,900	533,900		533,900
Total				**163,900**		**163,900**	**533,900**		**533,900**

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Unified Prosecutorial System
Appropriation Unit: County Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
7 EXPAN Office Expense Allowance-Increase									
(030BGA01) Provide funds to support an increase of $250 per month for the office expense allowance for each County Attorney.									
General Fund				360,000		360,000	360,000		360,000
Total				**360,000**		**360,000**	**360,000**		**360,000**
TOTAL ADDITIONAL				**1,045,200**	**521,300**	**1,045,200**	**1,441,200**	**547,300**	**1,441,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Unified Prosecutorial System-County Attorneys

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: Additional support from the General Fund totaling $521,300 in FY 2000-2001 and $547,300 in FY 2001-2002 is provided for additional staff positions in counties where an increased workload or insufficient staffing has been determined.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or courts contingent upon passage of enabling legislation. These funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides additional General Fund support totaling $163,900 in FY 2000-2001 and $533,900 in FY 2001-2002 for salary improvements. No funds shall be expended for salary improvements until the Prosecutors Advisory Council reviews the salary levels of the elected County Attorneys' employees, establishes a salary enhancement plan, and reports its findings to the Interim Joint Committee on Appropriations and Revenue.

The House provides additional General Fund support totaling $360,000 in each fiscal year to provide each County Attorney the sum of $500 each month, which is declared to be the equivalent of the minimum sum that each County Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The House removes the Part I, Operating Budget, language provision relating to staffing for new judgeships or courts.

SENATE REPORT

The Senate concurs with the House with the following changes:
The Senate does not include additional General fund support totaling $163,900 in FY 2000-2001 and $533,900 in FY 2001-2002 for salary improvement, and $360,000 in each fiscal year to increase the office expense allowance.

CONFERENCE REPORT

The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Auditor of Public Accounts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,749,400	5,749,400	5,749,400	5,775,400	5,895,400	5,895,400	5,911,600	5,911,600	5,911,600
Restricted Funds	3,149,900	3,149,900	3,149,900	4,709,000	4,709,000	4,709,000	4,405,000	4,405,000	4,405,000
Regular Total Funds	**8,899,300**	**8,899,300**	**8,899,300**	**10,484,400**	**10,604,400**	**10,604,400**	**10,316,600**	**10,316,600**	**10,316,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**8,899,300**	**8,899,300**	**8,899,300**	**10,484,400**	**10,604,400**	**10,604,400**	**10,316,600**	**10,316,600**	**10,316,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	7,440,600	7,440,600	7,440,600	8,159,900	8,159,900	8,159,900	8,601,300	8,601,300	8,601,300
Operating Expenses	1,165,800	1,165,800	1,165,800	1,242,500	1,362,500	1,362,500	1,226,300	1,226,300	1,226,300
Capital Outlay	292,900	292,900	292,900	1,082,000	1,082,000	1,082,000	489,000	489,000	489,000
TOTAL EXPENDITURES	**8,899,300**	**8,899,300**	**8,899,300**	**10,484,400**	**10,604,400**	**10,604,400**	**10,316,600**	**10,316,600**	**10,316,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,749,400	5,749,400	5,749,400	5,738,300	5,738,300	5,738,300	5,850,000	5,850,000	5,850,000
Restricted Funds	3,149,900	3,149,900	3,149,900	4,709,000	4,709,000	4,709,000	4,405,000	4,405,000	4,405,000
Regular Total Funds	**8,899,300**	**8,899,300**	**8,899,300**	**10,447,300**	**10,447,300**	**10,447,300**	**10,255,000**	**10,255,000**	**10,255,000**
General Fund Continuing									
TOTAL BASE LEVEL	**8,899,300**	**8,899,300**	**8,899,300**	**10,447,300**	**10,447,300**	**10,447,300**	**10,255,000**	**10,255,000**	**10,255,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				37,100	157,100	157,100	61,600	61,600	61,600
TOTAL ADDITIONAL				**37,100**	**157,100**	**157,100**	**61,600**	**61,600**	**61,600**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Wage Equity Plan**									
(045CE0X01) Provide funds to support salary improvements.									
General Fund				37,100	37,100	37,100	61,600	61,600	61,600
Total				**37,100**	**37,100**	**37,100**	**61,600**	**61,600**	**61,600**
2 NEW **Performance Budgeting Pilot Project**									
(045GA01) Provide funds to support the Performance Budget Pilot Project.									
General Fund					120,000	120,000			
Total					**120,000**	**120,000**			
TOTAL ADDITIONAL				**37,100**	**157,100**	**157,100**	**61,600**	**61,600**	**61,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Auditor of Public Accounts

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Restricted Funds are provided in the Base Level Budget in the amount of $359,000 in FY 2000-2001 and $377,800 in FY 2001-2002 to implement an aggressive, staff turnover prevention strategy.

Restricted Funds are also provided in the Base Level Budget in the amount of $1,082,000 in FY 2000-2001 and $489,000 in FY 2001-2002 to support upgrades in computer hardware and software, to allow the implementation of on-line auditing.

The Branch Budget Bill includes Part I Operating Budget, language provisions that directs, notwithstanding KRS 43.200, no funding is provided for Auditor's scholarships.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional, General Fund support totaling $91,300 in FY 2000-2001 and $75,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill Part IX, Special Provisions, includes language provisions relating to State Agencies Audit Services Contracts; Audit Records and Status Reports; and Charges for Federal, State, and Local Audits as follow:

a. State Agencies Audit Services Contracts: No state agency shall enter into any contract with a non governmental entity for an audit unless the Auditor of Public Accounts has declined in writing to perform the audit or has failed to respond within thirty (30) days of receipt of a written request. The agency requesting the audit shall furnish the Auditor of Public Accounts a comprehensive statement of the scope and nature of the proposed audit.

b. Audit Records and Status Reports: The Auditor of Public Accounts shall report in writing each sixty (60) days to the Interim Joint Committee on Appropriations and Revenue the progress of all state audits, together with copies of all completed audits. The auditor shall maintain a record of all time and expenses for each audit or investigation.

c. Charges for Federal, State, and Local Audits: Any additional expense incurred by the Auditor of Public Accounts for auditing Federal Funds, when the audits are mandated by a cognizant federal audit agency, shall be charged to the audited agency when the costs may be charged against Federal Funds. The Auditor of Public Accounts is authorized to increase the audit fees for conducting county audits if additional revenues are needed to continue the operation of the office. The Auditor shall maintain a record of all costs and expenditures associated with this provision.

FB 2000-2002
BUDGET MODIFICATION REPORT

Auditor of Public Accounts

Each quarter, the Auditor of Public Accounts shall notify the Finance and Administration Cabinet concerning the collection status of the fees charged for county audits. If a county government is delinquent in its payment to the Auditor of Public Accounts, the Finance and Administration Cabinet shall withhold any moneys due that county government for the term of one hundred twenty (120) days or until the Auditor of Public Accounts has received full payment from the county. The Auditor of Public Accounts is authorized to increase the audit fees for conducting county audits if additional revenues are needed to continue the operations of the office.

The "Single Audit Act of 1984" and the "Single Audit Act Amendments of 1996" (OMB Circular No. A-128) have changed the method by which federal moneys to state agencies are audited. As a result of this federal change, the Auditor of Public Accounts is budgeted to receive additional agency receipts which shall be allotted by the Governor's Office for Policy and Management for programs authorized in the enacted budget for the Auditor of Public Accounts by the 2000 General Assembly, subject to the conditions and procedures provided in this Act.

Any additional expenses incurred by the Auditor of Public Accounts for auditing a state agency upon its request, or when the audit is not required by those standards governing the audit of the Commonwealth's Comprehensive Financial Report, or the provisions contained in the "Single Audit Act of 1984" and the "Single Audit Act Amendment Act of 1996," shall be charged to the agency requesting the audit.

Any expense incurred by the Auditor of Public Accounts for auditing individual governmental entities shall be charged to the agency receiving audit services when expenses are mutually agreed upon.

Following is a breakdown of the Branch Budget Recommendation for the Auditor of Public Accounts' budget.

	FY 2000	FY 2000-2001		FY 2001-2002	
Expenditure Unit	**Revised**	**Requested**	**Recommended**	**Requested**	**Recommended**
Administration	1,891,300	2,244,000	2,223,000	2,184,500	2,161,500
Examination and Information Technology	1,077,200	1,280,600	1,265,600	1,239,800	1,223,800
Financial Audits	5,321,500	6,326,700	6,232,600	6,246,800	6,149,200
Performance Audits	609,300	726,100	726,100	720,500	720,500
Wage Equity			91,300		75,900
Total	**8,899,300**	**10,577,400**	**10,538,600**	**10,391,600**	**10,330,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Auditor of Public Accounts

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $37,100 in FY 2000-2001 and $61,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following: Any additional expenses incurred by the Auditor of Public Accounts for auditing a state or local government agency or other entity upon its request, or when the audit is required by statute, or when the audit is not required by those standards governing the audit of the Commonwealth's Comprehensive Financial Report, or the provisions contained in the "Single Audit Act of 1984" and the "Single Audit Act Amendment Act of 1996," shall be charged to the agency or entity audited.

EMPOWER Kentucky Audit Expenses: The Auditor of Public Accounts shall charge for any consultation, training, and technology upgrade expenses incurred because of EMPOWER Kentucky and shall be by the client agencies.

SENATE REPORT
The Senate concurs with the House with the following exceptions:

Part I, Operating Budget, includes additional General Fund support totaling $120,000 in FY 2000-2001 to support the Performance Budgeting Pilot Project. Notwithstanding KRS 45.229, any unexpended funds for the Performance Budgeting Pilot Project shall be continued into FY 2001-2002.

CONFERENCE REPORT
The Conference concurs with the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Government Operations
Cabinet/Function: Government Operations **Appropriation Unit:** Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				2,516,000			2,516,000		
General Fund	19,575,000	19,575,000	19,575,000	21,100,500	19,042,600	20,214,100	22,139,600	19,987,800	21,167,400
Restricted Funds	2,472,900	2,472,900	2,472,900	2,636,500	2,386,500	2,386,500	2,791,300	2,541,300	2,541,300
Federal Funds	1,988,000	1,988,000	1,988,000	2,035,000	2,035,000	2,035,000	2,034,800	2,034,800	2,034,800
Regular Total Funds	**24,035,900**	**24,035,900**	**24,035,900**	**28,288,000**	**23,464,100**	**24,635,600**	**29,481,700**	**24,563,900**	**25,743,500**
General Fund Continuing	3,580,400	3,580,400	3,580,400						
GRAND TOTAL FUNDS	**27,616,300**	**27,616,300**	**27,616,300**	**28,288,000**	**23,464,100**	**24,635,600**	**29,481,700**	**24,563,900**	**25,743,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	15,422,400	15,422,400	15,422,400	15,984,100	15,863,100	15,984,100	16,770,900	16,643,800	16,770,900
Operating Expenses	4,865,700	4,865,700	4,865,700	5,140,300	5,039,800	5,140,300	5,190,500	5,088,000	5,190,500
Grants, Loans, Benefits	6,773,200	6,773,200	6,773,200	4,059,600	2,373,200	2,923,200	4,454,300	2,682,100	3,232,100
Debt Service				2,516,000			2,516,000		
Capital Outlay	155,000	155,000	155,000	188,000	188,000	188,000	150,000	150,000	150,000
Construction	400,000	400,000	400,000	400,000		400,000	400,000		400,000
TOTAL EXPENDITURES	**27,616,300**	**27,616,300**	**27,616,300**	**28,288,000**	**23,464,100**	**24,635,600**	**29,481,700**	**24,563,900**	**25,743,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	19,575,000	19,575,000	19,575,000	20,176,300	18,976,300	19,376,300	21,088,600	19,888,600	20,288,600
Restricted Funds	2,472,900	2,472,900	2,472,900	2,386,500	2,386,500	2,386,500	2,541,300	2,541,300	2,541,300
Federal Funds	1,988,000	1,988,000	1,988,000	2,035,000	2,035,000	2,035,000	2,034,800	2,034,800	2,034,800
Regular Total Funds	**24,035,900**	**24,035,900**	**24,035,900**	**24,597,800**	**23,397,800**	**23,797,800**	**25,664,700**	**24,464,700**	**24,864,700**
General Fund Continuing	3,580,400	3,580,400	3,580,400						
TOTAL BASE LEVEL	**27,616,300**	**27,616,300**	**27,616,300**	**24,597,800**	**23,397,800**	**23,797,800**	**25,664,700**	**24,464,700**	**24,864,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				2,516,000			2,516,000		
General Fund				924,200	66,300	837,800	1,051,000	99,200	878,800
Restricted Funds				250,000			250,000		
TOTAL ADDITIONAL				**3,690,200**	**66,300**	**837,800**	**3,817,000**	**99,200**	**878,800**

V. ADDITIONAL BUDGET ITEMS

2 EXPAN Marketing and Product Promotion-Additional Staff & Operating Costs

(035WS0X02) Provide funds to support 3 additional full-time positions and increased operating costs for the promotion of Kentucky's shelf stable food industry.

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Marketing and Product Promotion-Additional Staff & Operating Costs**									
(035WS0X02) Provide funds to support 3 additional full-time positions and increased operating costs for the promotion of Kentucky's shelf stable food industry.									
General Fund				221,500		221,500	229,600		229,600
Total				**221,500**		**221,500**	**229,600**		**229,600**
3 EXPAN **University Program - Kentucky State University**									
(035WA0X02) Provide grant moneys to Kentucky State University's agriculture program.									
Restricted Funds				200,000			200,000		
Total				**200,000**			**200,000**		
4 **Shows and Fairs-Increase Support (4-H & FFA)**									
(035WS0X03) Provide funds to increase support for 4-H and FFA shows.									
General Fund						50,000			50,000
Restricted Funds				50,000			50,000		
Total				**50,000**		**50,000**	**50,000**		**50,000**
5 NEW **Wage Equity Plan**									
(035WA0X01) Provide funds to support salary improvements.									
General Fund				66,300	66,300	66,300	99,200	99,200	99,200
Total				**66,300**	**66,300**	**66,300**	**99,200**	**99,200**	**99,200**
6 EXPAN **Value Added Program**									
(035WA0X03) Provide funds to support assisting farmers in their diversification efforts.									
General Fund				136,400			222,200		
Total				**136,400**			**222,200**		
7 NEW **Debt Service**									
(035GA02) Provide debt service funds to support Bond Funds totaling $25,000,000 in FY 2000-2001 to support the Purchase Agriculture Conservation Easement (PACE) Program.									
General Fund (Tobacco)				2,516,000			2,516,000		
Total				**2,516,000**			**2,516,000**		

Governmental Branch: Executive Branch | Agency: Government Operations
Cabinet/Function: Government Operations | Appropriation Unit: Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 NEW Animal Shelter Grants									
(035GA01) Provide funds totaling $500,000 in FY 2001 and $500,000 in FY 2002 for grants to local governments or humane societies for construction/expansion of animal shelters.									
General Fund				500,000		500,000	500,000		500,000
Total				**500,000**		**500,000**	**500,000**		**500,000**
TOTAL ADDITIONAL				**3,690,200**	**66,300**	**837,800**	**3,817,000**	**99,200**	**878,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Agriculture

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

General Fund support totaling $562,000 in FY 2000-2001 and $562,000 in FY 2001-2002 is provided in the Base Level Budget for maintenance of current programs.

Additional General Fund support totaling $221,500 in FY 2000-2001 and $229,600 in FY 2001-2002 is provided to support additional staff and operating costs associated with the expansion of Agriculture's Marketing and Promotion Program. These moneys will support three additional full-time positions.

Additional General Fund support totaling $136,400 in FY 2000-2001 and $222,200 is provided to support the Value Added Program.

Regional Universities

General Fund support totaling $800,000 in FY 2000-2001 and $800,000 in FY 2001-2002 is provided for regional university agriculture programs, to be equally distributed to Eastern Kentucky University, Western Kentucky University, Morehead State University, and Murray State University.

Mexico Office

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling $100,000 in FY 2000-2001 and $100,000 in FY 2001-2002 is provided for the Agriculture/Economic Development joint trade office in Mexico and notwithstanding KRS 45.229, any unexpended funds for the Mexico Trade Office shall be continued into the succeeding fiscal year, and the Cabinet for Economic Development shall assist in seeking and obtaining matching funds for the joint office.

Youth Tobacco Enforcement Program

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 is provided for the Youth Tobacco Enforcement Program pursuant to KRS 438.330 and KRS 438.335. The Alcoholic Beverage Control shall jointly participate in the program's enforcement.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $130,400 in FY 2000-2001 and $104,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides Restricted Funds totaling $210,000 to procure a Large Truck Scale Unit in FY 1999-2000.

FB 2000-2002
BUDGET MODIFICATION REPORT

Agriculture

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $66,300 in FY 2000-2001 and $99,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Regional Universities
The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling $200,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided for the Kentucky State University's aqua culture program. General Fund support totaling $800,000 in FY 2000-2001 and $800,000 in FY 2001-2002 is provided for regional university agriculture programs, to be equally distributed to Eastern Kentucky University, Western Kentucky University, Morehead State University, and Murray State University.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Notwithstanding KRS 251.650, Restricted Funds totaling $50,000 in fiscal year 2000-2001 and $50,000 in fiscal year 2001-2002 to support fairs and shows and Restricted Funds support totaling $200,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided to support the aqua culture program at Kentucky State University.

Notwithstanding KRS 251.640, no fees shall be assessed by the Department of Agriculture until such time as the amount in the fund drops below $2,000,000.

Included in the above General Fund Tobacco Settlement appropriation is $2,516,000 in fiscal year 2000-2001 and $2,516,000 in fiscal year 2001-2002 for new debt service to fund the Purchase Agriculture Conservation Easement program.

Included in the above General Fund appropriation is $500,000 in fiscal year 2000-2001 and $500,000 in fiscal year 2001-2002 to fund grants to local governments and humane societies. Included in the fiscal year 2000-2001 appropriation is $100,000 for the Corbin Regional Animal Shelter.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following:

Agriculture - PACE Program: Up to 50% of the proceeds from the bond funds during the biennium shall be available to purchase development rights under the program established under KRS 67A.840 to KRS 67A.849 or as established by other local governments by ordinance. The funds shall be matched dollar for dollar by local government. No urban county government or other local government shall receive more than $5,000,000 in each year. Fifty percent (50%) of the proceeds from bond funds shall be available to purchase agricultural conservation easements under the program established under KRS 262.900 to 262.920.

FB 2000-2002
BUDGET MODIFICATION REPORT

Agriculture

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement

Included in the Base Level Budget General Fund appropriation is $467,300 in fiscal year 2000-2001 and $478,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

The Branch Budget Bill, Part I, Operating Budget language relating to the following is deleted:

1. General Fund appropriations totaling $800,000 each fiscal year in the Base Level Budget to Morehead State University, Eastern Kentucky University, Western Kentucky University, and Murray State University;
2. General Fund appropriations in the Base Level Budget to the PACE program in the amount of $400,000 in each fiscal year;
3. Additional General Fund support for Debt Service payments totaling $2,516,000 each fiscal year for the PACE program;
4. Notwithstanding language relating to KRS 251.640 and 251.650 authorizing the appropriation of Restricted Funds to support Fairs and Shows ($50,000 each fiscal year) and the Kentucky State University Aqua culture Program ($200,000 each fiscal year);
5. Additional General Fund support totaling $500,000 each fiscal year for Animal Shelters and grants for Humane Societies;
6. Additional General Fund support totaling $136,400 in FY 2000-2001 and $222,200 in FY 2001-2002 for the Value Added Program; and
7. Additional General Fund support totaling $221,500 in FY 2000-2001 and $229,600 in FY 2001-2002 for the Marketing and Promotion Program additional staff and operating costs.

The Branch Budget Bill, Part IX, Special Provisions language relating to the PACE program is deleted.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

1. General Fund appropriations totaling $800,000 each fiscal year in the Base Level Budget are rebudgeted in the amount of $200,000 each fiscal year in the following budget units: Morehead State University, Eastern Kentucky University, Western Kentucky University, and Murray State University.

2. Additional General Fund support totaling $136,400 in FY 2000-2001 and $222,200 in FY 2001-2002 for the Value Added Program is deleted.

FB 2000-2002
BUDGET MODIFICATION REPORT

Agriculture

3. Notwithstanding language relating to KRS 251.640 and 251.650 authorizing the appropriation of Restricted Funds to support Fairs and Shows ($50,000 each fiscal year) and the Kentucky State University Aqua culture Program ($200,000 each fiscal year) is deleted.

4. Additional General Fund support is provided in the amount of $50,000 in each fiscal year the Fairs and Shows Program.

5. The Rural Development Bond Fund Capital Project is transferred and budgeted in the Debt Service budget unit of the Finance and Administration Cabinet.

6. The General Fund debt service for the Rural Development Bond Fund Capital Project is budgeted in Part XI Phase I Tobacco Settlement Funding Program.

7. The Conference provides Part IX, Special Provisions language relating to the PACE program directs, The PACE board may contract directly with land surveyors, real estate appraisers, and other licensed professionals as necessary.

8. Included in the Base Level Budget General Fund appropriation is $467,300 in fiscal year 2000-2001 and $478,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. The Conference provides Part I, Operating Language that states, "Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	210,000	210,000	210,000						
Bond Funds				25,000,000					
TOTAL CAPITAL	**210,000**	**210,000**	**210,000**	**25,000,000**					
II. CAPITAL PROJECTS									
2 (0351335) Large Truck Scale Unit									
Restricted Funds	210,000	210,000	210,000						
Total	**210,000**	**210,000**	**210,000**						
3 (035GA03) Agriculture Building Lease									
Total									
4 (035GA04) Rural Development Fund									
Bond Funds				25,000,000					
Total				**25,000,000**					
TOTAL	**210,000**	**210,000**	**210,000**	**25,000,000**					

Governmental Branch: Executive Branch **Agency:** Government Operations
Cabinet/Function: Government Operations **Appropriation Unit:** Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,679,300	15,679,300	15,679,300	10,849,500	10,899,500	10,899,500	11,220,300	11,070,300	11,170,300
Restricted Funds	17,117,400	17,117,400	17,117,400	16,695,200	16,695,200	16,695,200	17,055,100	17,055,100	17,055,100
Federal Funds	23,960,000	23,960,000	23,960,000	9,175,000	9,175,000	9,175,000	9,395,200	9,395,200	9,395,200
Regular Total Funds	**56,756,700**	**56,756,700**	**56,756,700**	**36,719,700**	**36,769,700**	**36,769,700**	**37,670,600**	**37,520,600**	**37,620,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**56,756,700**	**56,756,700**	**56,756,700**	**36,719,700**	**36,769,700**	**36,769,700**	**37,670,600**	**37,520,600**	**37,620,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	17,890,100	17,890,100	17,890,100	16,953,700	17,003,700	17,003,700	17,796,600	17,746,600	17,746,600
Operating Expenses	14,316,600	14,316,600	14,316,600	13,244,600	13,244,600	13,244,600	13,178,400	13,178,400	13,178,400
Grants, Loans, Benefits	24,375,000	24,375,000	24,375,000	6,397,900	6,397,900	6,397,900	6,616,600	6,516,600	6,616,600
Debt Service	175,000	175,000	175,000				23,000	23,000	23,000
Capital Outlay				123,500	123,500	123,500	56,000	56,000	56,000
TOTAL EXPENDITURES	**56,756,700**	**56,756,700**	**56,756,700**	**36,719,700**	**36,769,700**	**36,769,700**	**37,670,600**	**37,520,600**	**37,620,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,679,300	15,679,300	15,679,300	10,659,800	10,659,800	10,659,800	10,866,500	10,866,500	10,866,500
Restricted Funds	15,117,400	15,117,400	15,117,400	15,618,900	15,618,900	15,618,900	16,080,300	16,080,300	16,080,300
Federal Funds	23,960,000	23,960,000	23,960,000	9,175,000	9,175,000	9,175,000	9,395,200	9,395,200	9,395,200
Regular Total Funds	**54,756,700**	**54,756,700**	**54,756,700**	**35,453,700**	**35,453,700**	**35,453,700**	**36,342,000**	**36,342,000**	**36,342,000**
General Fund Continuing									
TOTAL BASE LEVEL	**54,756,700**	**54,756,700**	**54,756,700**	**35,453,700**	**35,453,700**	**35,453,700**	**36,342,000**	**36,342,000**	**36,342,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				189,700	239,700	239,700	353,800	203,800	303,800
Restricted Funds	2,000,000	2,000,000	2,000,000	1,076,300	1,076,300	1,076,300	974,800	974,800	974,800
TOTAL ADDITIONAL	**2,000,000**	**2,000,000**	**2,000,000**	**1,266,000**	**1,316,000**	**1,316,000**	**1,328,600**	**1,178,600**	**1,278,600**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Youth Challenge Program-Increase Operating Funds**									
(095KGYX01) Provide increased funding support anticipated from the Department of Juvenile Justice.									
Restricted Funds				752,000	752,000	752,000	702,800	702,800	702,800
Total				**752,000**	**752,000**	**752,000**	**702,800**	**702,800**	**702,800**
6 EXPAN **Property Management-Louisville Air National Guard-Additional Personnel**									
(095KB0X04) Provide funds to support 3 PFT personnel at KY Air National Guard at Louisville International Airport to maintain new, larger facility. Federal Govt. reimburses 75% of the cost.									

Governmental Branch: Executive Branch **Agency:** Government Operations
Cabinet/Function: Government Operations **Appropriation Unit:** Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
6 EXPAN **Property Management-Louisville Air National Guard-Additional Personnel**									
(095KB0X04) Provide funds to support 3 PFT personnel at KY Air National Guard at Louisville International Airport to maintain new, larger facility. Federal Govt. reimburses 75% of the cost.									
General Fund				19,700	19,700	19,700	20,000	20,000	20,000
Restricted Funds				58,900	58,900	58,900	63,000	63,000	63,000
Total				**78,600**	**78,600**	**78,600**	**83,000**	**83,000**	**83,000**
11 EXPAN **Property Management -Vehicle & Equipment Replacement**									
(095KB0X02) Provide funds to replace two trucks, a backhoe, and a tractor.									
Restricted Funds				176,500	176,500	176,500	109,000	109,000	109,000
Total				**176,500**	**176,500**	**176,500**	**109,000**	**109,000**	**109,000**
12 EXPAN **General Administration & Support-Coast Guard Grant Support**									
(095KA0X02) Provide grant funds to support the United States Coast Guard Auxiliary for training classes designed to reduce boating accidents / fatalities, and monitor and reduce water pollution.									
General Fund				20,000	20,000	20,000	20,000	20,000	20,000
Total				**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
14 EXPAN **DEM-County Offices**									
(095KDAX04) Provide funds to support additional grants to local rescue squads and local Emergency Management Assistance Programs.									
General Fund				100,000	100,000	100,000	200,000	100,000	200,000
Total				**100,000**	**100,000**	**100,000**	**200,000**	**100,000**	**200,000**
15 NEW **Wage Equity Plan**									
(095KA0X03) Provide funds to support salary improvement.									
General Fund							40,800	40,800	40,800
Restricted Funds				88,900	88,900	88,900	100,000	100,000	100,000
Total				**88,900**	**88,900**	**88,900**	**140,800**	**140,800**	**140,800**
16 NEW **Property Management-Environmental Pool Debt Service**									
(095GA01) Provide debt service funds to support Bond Funds totaling $174,000 in FY 2000-2001 for the Environmental Pool.									
General Fund							23,000	23,000	23,000
Total							**23,000**	**23,000**	**23,000**

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
17 NEW **Commission-Military Burial Honors**									
(095GA02) Provide funds to support military burial honors.									
General Fund				50,000	100,000	100,000	50,000		
Total				**50,000**	**100,000**	**100,000**	**50,000**		
18 EXPAN **Bluegrass Station, Air Transport-Increased Operating**									
(095GA03) Provide funds to support increases in maintenance and repair, Guard Materials Management Center activities, Guard Material Clothing Center activities, and aircraft fuel usage.									
Restricted Funds	2,000,000	2,000,000	2,000,000						
Total	**2,000,000**	**2,000,000**	**2,000,000**						
TOTAL ADDITIONAL	**2,000,000**	**2,000,000**	**2,000,000**	**1,266,000**	**1,316,000**	**1,316,000**	**1,328,600**	**1,178,600**	**1,278,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Military Affairs

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional support from Restricted Funds totaling $2 million is provided in FY 1999-2000 for increased activities at Bluegrass Station, increased aircraft fuel cost, and increased aircraft usage. Additional support from the General Fund totaling $100,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided for Disaster and Emergency Management grants to county offices; additional support from the General Fund totaling $20,000 in each year of the biennium is provided to support the United States Coast Guard Auxiliary; additional support from the General Fund totaling $19,700 in FY 2000-2001 and $20,000 in FY 2001-2002 and additional Restricted Funds totaling $58,900 in FY 2000-2001 and $63,000 in FY 2001-2002 are provided to support three PFT positions for the Air National Guard Facility Management Agreement; Restricted Funds totaling $654,200 in FY 2000-2001 and $688,200 in FY 2001-2002 are provided for the Youth Challenge Program; Restricted Funds totaling $176,500 in FY 2000-2001 and $109,000 in FY 2001-2002 are provided for vehicle and equipment replacement for the Property Management Division; and additional Restricted Funds to be received from the Kentucky Educational Excellence Scholarship (KEES) Program totaling $300,000 in FY 2000-2001 and $500,000 in FY 2001-2002 are provided for the National Guard Tuition Assistance Program.

The Tuition Assistance Program is funded in FB 1998-2000 in the Kentucky Higher Education Assistance Authority (KHEAA) with support from the General Fund totaling $1 million and Restricted Funds support from KHEAA totaling $500,000. The Branch Budget recommends Restricted Funds totaling $1,836,000 in FY 2000-2001 and $2,072,900 in FY 2001-2002 from the KEES to support the National Guard Tuition Assistance Program. These funds include the additional Restricted Funds identified above.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $137,900 in FY 2000-2001 and $167,600 in FY 2001-2002 and Restricted Funds support totaling $100,000 in each year of the biennium is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: There is appropriated from the General Fund the necessary funds to be expended, subject to the conditions and procedures provided in this Act, which are required as a result of the Governor's call of the Kentucky National Guard to active duty when an emergency or exigent situation has been declared to exist by the Governor. These necessary funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705); and there is appropriated from the General Fund the necessary funds, subject to the conditions and procedures in this Act, which are required to match federal aid to which the state would be eligible in the event of a presidentially-declared disaster or emergency. These necessary funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: General Fund support totaling $174,000 and Federal Funds totaling $635,000 in FY 2000-2001 are provided for the Environmental Pool; funds from Investment Income are provided for the Division of Air Transport's Aircraft Maintenance Pool totaling $400,000 in FY 2000-2001 and $400,000 in FY 2001-2002, and the Major Maintenance Pool totaling $950,000 in FY 2000-2001 and $1,000,000 in FY 2001-2002; Restricted Funds are provided for the Bluegrass Station Maintenance Pool totaling $200,000 in FY 2000-2001 and $700,000 in FY 2001-2002; and Federal Funds support totaling $1,265,000 and Capital Construction Surplus Funds totaling $141,000 in FY 2000-2001 are provided for runway/parallel taxiway pavement/apron rehabilitation improvements at the Capital City Airport.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

FB 2000-2002
BUDGET MODIFICATION REPORT

Military Affairs

The House provides additional Restricted Funds totaling $2 million in FY 1999-2000 to support increased operating costs at the Bluegrass Station and the Division of Air Transport. Additional General Fund support totaling $50,000 in each fiscal year is provided to support military burial honor guards at veterans' funerals. Debt service funds totaling $23,000 in FY 2001-2002 from the General Fund are provided to support Bond Funds totaling $174,000 for the Environmental Pool. The Restricted Funds support for the Youth Challenge Program are increased by $97,800 in FY 2000-2001 and $14,600 in FY 2001-2002 to provide a total of $2.8 million in Restricted Funds for the Program in each year of the Biennium. The Restricted Funds for the National Guard Tuition Assistance Program totaling $1,836,000 in FY 2000-2001 and $2,072,900 in FY 2001-2002 are removed and the funding is included in the Kentucky Higher Education Assistance Authority's House Report.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $88,900 in Restricted Funds in FY 2000-2001 and $40,800 from the General Fund and $100,000 in Restricted Funds in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling $100,000 in each fiscal year for additional grants to local rescue squads and local Emergency Management Assistance Programs.

The Senate provides General Fund support totaling $100,000 in FY 2000-2001 for the Military Burial Honors Program. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Military Burial Honors Program in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE REPORT

The Conference concurs with the House with the following change:

The Conference provides General Fund support totaling $100,000 in FY 2000-2001 for the Military Burial Honors Program. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Military Burial Honors Program in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				200,000	200,000	200,000	700,000	700,000	700,000
Federal Funds				1,900,000	1,900,000	1,900,000			
Bond Funds				174,000	174,000	174,000			
Capital Const. Surplus				141,000	141,000	141,000			
Investment Income				1,350,000	1,350,000	1,350,000	1,400,000	1,400,000	1,400,000
TOTAL CAPITAL				**3,765,000**	**3,765,000**	**3,765,000**	**2,100,000**	**2,100,000**	**2,100,000**
II. CAPITAL PROJECTS									
1 (0950045) Aircraft Maintenance Pool									
Investment Income				400,000	400,000	400,000	400,000	400,000	400,000
Total				**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
2 (0950046) Maintenance Pool									
Investment Income				950,000	950,000	950,000	1,000,000	1,000,000	1,000,000
Total				**950,000**	**950,000**	**950,000**	**1,000,000**	**1,000,000**	**1,000,000**
3 (0950044) Maintenance Pool-Bluegrass Station									
Restricted Funds				200,000	200,000	200,000	700,000	700,000	700,000
Total				**200,000**	**200,000**	**200,000**	**700,000**	**700,000**	**700,000**
12 (0950043) Environmental Pool									
Federal Funds				635,000	635,000	635,000			
Bond Funds				174,000	174,000	174,000			
Total				**809,000**	**809,000**	**809,000**			
13 (0950035) Runway/Parallel Taxiway Pavement/Apron Rehabilitation									
Federal Funds				1,265,000	1,265,000	1,265,000			
Capital Const. Surplus				141,000	141,000	141,000			
Total				**1,406,000**	**1,406,000**	**1,406,000**			
TOTAL				**3,765,000**	**3,765,000**	**3,765,000**	**2,100,000**	**2,100,000**	**2,100,000**

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Personnel Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	544,200	544,200	544,200	583,600	583,600	583,600	595,400	595,400	595,400
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	6,100	6,100	6,100
Regular Total Funds	**549,200**	**549,200**	**549,200**	**588,600**	**588,600**	**588,600**	**601,500**	**601,500**	**601,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**549,200**	**549,200**	**549,200**	**588,600**	**588,600**	**588,600**	**601,500**	**601,500**	**601,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	461,100	461,100	461,100	501,800	501,800	501,800	521,600	521,600	521,600
Operating Expenses	88,100	88,100	88,100	86,800	86,800	86,800	79,900	79,900	79,900
TOTAL EXPENDITURES	**549,200**	**549,200**	**549,200**	**588,600**	**588,600**	**588,600**	**601,500**	**601,500**	**601,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	544,200	544,200	544,200	582,000	582,000	582,000	593,300	593,300	593,300
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	6,100	6,100	6,100
Regular Total Funds	**549,200**	**549,200**	**549,200**	**587,000**	**587,000**	**587,000**	**599,400**	**599,400**	**599,400**
General Fund Continuing									
TOTAL BASE LEVEL	**549,200**	**549,200**	**549,200**	**587,000**	**587,000**	**587,000**	**599,400**	**599,400**	**599,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,600	1,600	1,600	2,100	2,100	2,100
TOTAL ADDITIONAL				**1,600**	**1,600**	**1,600**	**2,100**	**2,100**	**2,100**
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(268P00X02) Provide funds to support salary improvements.									
General Fund				1,600	1,600	1,600	2,100	2,100	2,100
Total				**1,600**	**1,600**	**1,600**	**2,100**	**2,100**	**2,100**
TOTAL ADDITIONAL				**1,600**	**1,600**	**1,600**	**2,100**	**2,100**	**2,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Personnel Board

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $2,400 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Maintenance of Current Services
General Fund support totaling $24,700 in FY 2000-2001 and $22,700 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $1,600 in FY 2000-2001 and $2,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate and includes the Part IX Special Provision Language relating to adminstrative hearings notice that directs: "Notwithstanding KRS 13B.050(2), the Personnel Board shall send notices of administrative hearings by first-class mail."

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,182,900	10,182,900	10,182,900	11,452,900	9,102,900	11,452,900	12,189,300	9,233,300	12,189,300
Restricted Funds	1,229,000	1,229,000	1,229,000	665,400	665,400	665,400	671,400	671,400	671,400
Federal Funds	43,088,000	43,088,000	43,088,000	47,080,800	47,080,800	47,080,800	44,080,800	44,080,800	44,080,800
Regular Total Funds	**54,499,900**	**54,499,900**	**54,499,900**	**59,199,100**	**56,849,100**	**59;199,100**	**56,941,500**	**53,985,500**	**56,941,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**54,499,900**	**54,499,900**	**54,499,900**	**59,199,100**	**56,849,100**	**59,199,100**	**56,941,500**	**53,985,500**	**56,941,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	4,885,300	4,885,300	4,885,300	4,333,900	4,333,900	4,333,900	4,474,800	4,474,800	4,474,800
Operating Expenses	793,100	793,100	793,100	878,100	878,100	878,100	898,100	898,100	898,100
Grants, Loans, Benefits	48,273,500	48,273,500	48,273,500	53,987,100	51,637,100	53,987,100	50,962,600	48,612,600	50,962,600
Debt Service	478,000	478,000	478,000				606,000		606,000
Capital Outlay	70,000	70,000	70,000						
TOTAL EXPENDITURES	**54,499,900**	**54,499,900**	**54,499,900**	**59,199,100**	**56,849,100**	**59,199,100**	**56,941,500**	**53,985,500**	**56,941,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	10,182,900	10,182,900	10,182,900	9,917,500	8,917,500	9,917,500	10,042,600	9,042,600	10,042,600
Restricted Funds	1,229,000	1,229,000	1,229,000	665,400	665,400	665,400	671,400	671,400	671,400
Federal Funds	42,913,000	42,913,000	42,913,000	47,080,800	47,080,800	47,080,800	44,080,800	44,080,800	44,080,800
Regular Total Funds	**54,324,900**	**54,324,900**	**54,324,900**	**57,663,700**	**56,663,700**	**57,663,700**	**54,794,800**	**53,794,800**	**54,794,800**
General Fund Continuing									
TOTAL BASE LEVEL	**54,324,900**	**54,324,900**	**54,324,900**	**57,663,700**	**56,663,700**	**57,663,700**	**54,794,800**	**53,794,800**	**54,794,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,535,400	185,400	1,535,400	2,146,700	190,700	2,146,700
Federal Funds	175,000	175,000	175,000						
TOTAL ADDITIONAL	**175,000**	**175,000**	**175,000**	**1,535,400**	**185,400**	**1,535,400**	**2,146,700**	**190,700**	**2,146,700**

V. ADDITIONAL BUDGET ITEMS

2 EXPAN Training & ADD Services-Elected Officials Training

(112AUAX05) Provide funds to support 2 PFT positions to implement provisions of 1998 HB 810, which requires DLG to certify, provide training curriculum, and track local official's completion of mandated training requirements.

General Fund				136,500	136,500	136,500	121,200	121,200	121,200
Total				**136,500**	**136,500**	**136,500**	**121,200**	**121,200**	**121,200**

7 EXPAN Trover Clinic Grant

(112AS0X04) Provide funds from severance tax collections to support the Trover Clinic Grant.

Governmental Branch: Executive Branch **Agency:** Government Operations
Cabinet/Function: Government Operations **Appropriation Unit:** Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
7 EXPAN **Trover Clinic Grant**									
(112AS0X04) Provide funds from severance tax collections to support the Trover Clinic Grant.									
General Fund				1,000,000		1,000,000	1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**	**1,000,000**		**1,000,000**
8 EXPAN **Renaissance Kentucky-Grant Funds**									
(112AS0X03) Provide debt service funds to support Bond Funds totaling $6 million in FY 2000-2001.									
General Fund							606,000		606,000
Total							**606,000**		**606,000**
9 EXPAN **Richmond Area Arts Center-Grant Funds**									
(112AS0X02) Provide grant funds to support the Richmond Arts Center.									
General Fund				100,000		100,000	100,000		100,000
Total				**100,000**		**100,000**	**100,000**		**100,000**
10 EXPAN **Knott County Arts and Crafts Grant**									
(112AS0X01) Provide operating funds for the Knott County Arts and Crafts Complex.									
General Fund				250,000		250,000	250,000		250,000
Total				**250,000**		**250,000**	**250,000**		**250,000**
11 NEW **Wage Equity Plan**									
(112AA0X04) Provide funds to support salary improvement.									
General Fund				48,900	48,900	48,900	69,500	69,500	69,500
Total				**48,900**	**48,900**	**48,900**	**69,500**	**69,500**	**69,500**
12 NEW **Commissioner's Office-Water Resource Data Collection**									
(112AGA02) Provide pass through funds for the Area Development Districts to provide for expansion of data already collected for the Water Resources GIS database.									
Federal Funds	175,000	175,000	175,000						
Total	**175,000**	**175,000**	**175,000**						
TOTAL ADDITIONAL	**175,000**	**175,000**	**175,000**	**1,535,400**	**185,400**	**1,535,400**	**2,146,700**	**190,700**	**2,146,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Local Government

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support is provided totaling $100,000 in each fiscal year for the Richmond Area Arts Center, totaling $250,000 in each fiscal year for operating funds for the Knott County Arts and Crafts Complex, totaling $6 million in FY 2000-2001 for grants for the Renaissance Kentucky initiative, and totaling $136,500 in FY 2000-2001 and $121,200 in FY 2001-2002 for two PFT positions to support local officials training. Additional General Fund support from Coal Severance Tax receipts totaling $1 million in each fiscal year is provided for the Trover Clinic Grant.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $53,200 in FY 2000-2001 and $52,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to Flood Control Matching Fund Project Review as follows: The Department for Local Government shall transmit a copy of the application for a flood-related project to be funded from the flood control matching fund to the Natural Resources and Environmental Protection Cabinet with a request for a review of the project pursuant to KRS Chapter 151.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides additional Federal Grant Funds totaling $175,000 in FY 1999-2000 to support expansion of water resources data collection by the Area Development Districts. Debt service funds are provided from the General Fund totaling $606,000 in FY 2001-2002 to support Bond Funds totaling $6 in FY 2000-2001 for the Renaissance Kentucky grant program.

The House provides General Fund support in Part II, Capital Projects Budget, for the Grant County Animal Shelter ($50,000 in FY 2000-2001), the City of Pleasureville Fire Department ($12,000 in FY 2000-2001), the New Liberty Fire Department ($10,000 in FY 2001-2002), the Owen County Volunteer Fire Department ($10,000 in FY 2001-2002), the City of Ravenna Fire Department Building ($20,000 in FY 2001-2002), the City of Frankfort Log Cabin Restoration Project ($50,000 in FY 2001-2002), the Graves County DAV #106 Building Renovation and Property Acquisition ($25,000 in FY 2001-2002), the Corbin Regional Animal Shelter ($100,000 in FY 2000-2001), and the City of Irvine Fire Department Aerial Truck ($65,000 in FY 2001-2002).

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $48,900 in FY 2000-2001 and $69,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

FB 2000-2002
BUDGET MODIFICATION REPORT

Local Government

The Senate provides General Fund support totaling $2 million in each fiscal year for Renaissance Kentucky.

The Senate does not provide grant funds for the Trover Clinic ($1,000,000), Richmond Area Arts Center ($100,000 in each fiscal year) and Knott County Arts and Crafts Complex ($250,000 in each fiscal year). Debt service funds totaling $606,000 in FY 2001-2002 for Bond Funds totaling $6 million are not provided for the Renaissance Kentucky.

The Senate amends Part II, Capital Projects Budget, and deletes the Bond Funds for Renaissance Kentucky totaling $6 million, and deletes General Fund support totaling $50,000 for the Grant County Animal Shelter, $12,000 for the City of Pleasureville Fire Department, $10,000 for the New Liberty Fire Department, $10,000 for the Owen County Volunteer Fire Department, $20,000 for the City of Ravenna Fire Department, $50,000 for the Log Cabin Restoration, $25,000 for the DAV #106 Building Renovation/Property Acquisition, $100,000 for the Corbin Regional Animal Shelter, and $65,000 for the City of Irvine Fire Department.

CONFERENCE REPORT

The Conference concurs with the House and states that the General Fund grant appropriations in Part II, Capital Projects Budget and the Knott County and Richmond Area Arts Center grants in Part I, Operating Budget, are non-recurring.

The Conference provides General Fund support in FY 2000-2001 for the New Liberty Fire Department ($10,000), Owen County Volunteer Fire Department ($10,000), City of Ravenna Fire Department Building ($20,000), City of Frankfort Log Cabin Restoration ($50,000), Graves County DAV #106 Building Renovation/Acquisition ($25,000), and the City of Irvine Fire Department Aerial Truck ($65,000).

Governmental Branch: Executive Branch **Agency:** Government Operations
Cabinet/Function: Government Operations **Appropriation Unit:** Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				162,000		342,000	180,000		
Bond Funds				6,000,000		6,000,000			
TOTAL CAPITAL				**6,162,000**		**6,342,000**	**180,000**		
II. CAPITAL PROJECTS									
3 (112AGA01) **Renaissance Kentucky**									
Bond Funds				6,000,000		6,000,000			
Total				**6,000,000**		**6,000,000**			
4 (112AGA03) **Grant County Animal Shelter**									
General Fund				50,000		50,000			
Total				**50,000**		**50,000**			
5 (112AGA04) **Henry County-City of Pleasureville Fire Department**									
General Fund				12,000		12,000			
Total				**12,000**		**12,000**			
6 (112AGA05) **Owen County-New Liberty Fire Department**									
General Fund						10,000	10,000		
Total						**10,000**	**10,000**		
7 (112AGA06) **Owen County Volunteer Fire Department**									
General Fund						10,000	10,000		
Total						**10,000**	**10,000**		
8 (112AGA07) **Estill County-City of Ravenna Fire Department Building**									
General Fund						20,000	20,000		
Total						**20,000**	**20,000**		
9 (112AGA08) **Franklin County-City of Frankfort-Log Cabin Restoration**									
General Fund						50,000	50,000		
Total						**50,000**	**50,000**		
10 (112AGA09) **Graves County-DAV #106 Building Renovation/Property Acquisition**									
General Fund						25,000	25,000		
Total						**25,000**	**25,000**		
11 (112AGA10) **Whitley/Knox-Corbin Regional Animal Shelter**									

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Government Operations
Appropriation Unit: Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
11 (112AGA10) Whitley/Knox-Corbin Regional Animal Shelter									
General Fund				100,000		100,000			
Total				**100,000**		**100,000**			
12 (112AGA11) Estill County-City of Irvine Fire Department-Aerial Truck									
General Fund						65,000	65,000		
Total						**65,000**	**65,000**		
TOTAL				**6,162,000**		**6,342,000**	**180,000**		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Special Funds
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
Regular Total Funds	**55,290,800**	**55,290,800**	**55,290,800**	**62,680,900**	**62,680,900**	**63,680,900**	**67,705,000**	**67,205,000**	**66,705,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**55,290,800**	**55,290,800**	**55,290,800**	**62,680,900**	**62,680,900**	**63,680,900**	**67,705,000**	**67,205,000**	**66,705,000**
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
TOTAL EXPENDITURES	**55,290,800**	**55,290,800**	**55,290,800**	**62,680,900**	**62,680,900**	**63,680,900**	**67,705,000**	**67,205,000**	**66,705,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	55,290,800	55,290,800	55,290,800	61,680,900	61,680,900	61,680,900	66,205,000	66,205,000	66,205,000
Regular Total Funds	**55,290,800**	**55,290,800**	**55,290,800**	**61,680,900**	**61,680,900**	**61,680,900**	**66,205,000**	**66,205,000**	**66,205,000**
General Fund Continuing									
TOTAL BASE LEVEL	**55,290,800**	**55,290,800**	**55,290,800**	**61,680,900**	**61,680,900**	**61,680,900**	**66,205,000**	**66,205,000**	**66,205,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,000,000	1,000,000	2,000,000	1,500,000	1,000,000	500,000
TOTAL ADDITIONAL				**1,000,000**	**1,000,000**	**2,000,000**	**1,500,000**	**1,000,000**	**500,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Area Development Fund Expansion**									
(112HC0X01) Provide increase funding support for the ADF program for grants to counties or communities. The current funding level is $1 million.									
General Fund				1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	
Total				**1,000,000**	**1,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	
1 EXPAN **Local Government Economic Assistance Fund**									
(112BGA01) Provide additional funds to support grants to local governments.									
General Fund							500,000		500,000
Total							**500,000**		**500,000**
TOTAL ADDITIONAL				**1,000,000**	**1,000,000**	**2,000,000**	**1,500,000**	**1,000,000**	**500,000**
VI. EXPENDITURES BY UNIT									
Area Development Fund									
General Fund	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	3,000,000	2,000,000	2,000,000	1,000,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

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Governmental Branch: Executive Branch
Agency: Special Funds
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Community Improvement Fund									
General Fund									
Local Government Economic Assistance Fund									
General Fund	25,849,500	25,849,500	25,849,500	27,375,600	27,375,600	27,375,600	28,996,400	28,496,400	28,996,400
Local Government Economic Development Fund									
General Fund	28,441,300	28,441,300	28,441,300	33,305,300	33,305,300	33,305,300	36,708,600	36,708,600	36,708,600
TOTAL	**55,290,800**	**55,290,800**	**55,290,800**	**62,680,900**	**62,680,900**	**63,680,900**	**67,705,000**	**67,205,000**	**66,705,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Special Funds

BRANCH BUDGET
The Branch Budget recommends funding of the Local Government Economic Development Fund (LGEDF) at 41% in FY 2000-2001 and 44% in FY 2001-2002 of the coal severance tax receipts after providing funds to the Osteopathic Medicine Scholarship Program, and the Trover Clinic Grant, notwithstanding KRS 42.4582 which sets the percentage rate at 50%.

New annual appropriations are provided totaling $1,420,000 in FY 2000-2001 and $1,379,500 in FY 2001-2002 to the Osteopathic Medicine Scholarship program, and $1,000,000 in FY 2000-2001 and in FY 2001-2002 for grant funds to the Trover Clinic.

The Branch Budget recommended funding of the LGEDF includes a $5 million adjustment in FY 2001-2002 to provide a coal industry related tax reduction pending the enactment of enabling legislation.

The Branch Budget recommends funding of the Local Government Economic Assistance Fund (LGEAF) at 14% of the coal severance tax receipts in each year, notwithstanding KRS 42.4585 which sets the percentage at 13%.

Notwithstanding KRS 48.185, the Area Development Fund is provided $1 million from the General Fund in each year of the biennium.

The Branch Budget recommendation provides additional General Fund support totaling $1 million in each year of the biennium for the Community Improvement Fund.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Notwithstanding KRS 42.4588(2) and (4), beginning in FY 1999-2000 and continuing in FY 2000-2001 and FY 2001-2002, twenty percent (20%) of the payments from LGEDF made to Bell, Boyd, Breathitt, Carter, Clay, Daviess, Floyd, Harlan, Henderson, Hopkins, Johnson, Knott, Knox, Lawrence, Lee, Leslie, Letcher, McLean, Magoffin, Martin, Muhlenberg, Ohio, Owsley, Perry, Pike, Union, Webster, Whitley, and Wolfe Counties will be set aside for job training grants within coal counties. Union County will not participate in the program in FY 1999-2000. The Coal County Development Office will administer the job training grant program.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Notwithstanding KRS 42.4592, annual appropriations are made totaling $461,000 in FY 2000-2001 and $472,000 in FY 2001-2002 to the East Kentucky Corporation; $358,000 in FY 2000-2001 and $367,000 in FY 2001-2002 to the West Kentucky Corporation; $880,000 in FY 2000-2001 and $811,000 in FY 2001-2002 to the Coal County Development Office; and $537,600 in FY 2000-2001 and $550,500 in FY 2001-2002 for the Kentucky Appalachian Regional Commission (ARC) and related ARC expenditures. KRS 42.4586 is suspended to provide the annual appropriation of $938,300 in FY 2000-2001 and $960,800 in FY 2001-2002 to the Secondary Wood Products Development Fund. The above appropriations are directed to be calculated and allocated quarterly.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:
The House reallocates the $5 million adjustment in FY 2001-2002 related to a coal industry related tax reduction to the LGEAF and LGEDF. Notwithstanding KRS 42.4585, additional General Fund support totaling $500,000 is provided in FY 2001-2002 for the LGEAF.

The House provides funding for the Local Government Economic Assistance Fund (LGEAF) at 13% of the coal severance tax receipts in FY 2000-2001 and 14% of the coal severance tax receipts in FY 2001-2002, notwithstanding KRS 42.4585 which sets the percentage at 13%.

FB 2000-2002
BUDGET MODIFICATION REPORT

Special Funds

The House provides funding for the Area Development Fund totaling $2 million from the General Fund in each year of the biennium. No funds are provided for the Community Improvement Fund.

The House includes in Part II, Capital Projects Budget Section S, the distribution of coal severance tax receipts from the Local Government Economic Assistance Fund Single County Accounts.

SENATE REPORT
The Senate concurs with the House with the following changes:
The Senate provides General Fund support totaling $2 million in each fiscal year for the Area Development Fund, $27,375,600 in FY 2000-2001 and $28,496,400 in FY 2001-2002 for the Local Government Economic Assistance Fund, and $33,305,300 in FY 2000-2001 and $36,708,600 in FY 2001-2002 for the Local Government Economic Development Fund.

The Senate amends, Part I, Operating Budget, language provisions to include: Notwithstanding KRS 42.4592, annual appropriations are made totaling $461,000 in FY 2000-2001 and $472,000 in FY 2001-2002 to the East Kentucky Corporation; $458,000 in FY 2000-2001 and.$467,000 in FY 2001-2002 to the West Kentucky Corporation; and $537,600 in FY 2000-2001 and $550,500 in FY 2001-2002 for the Kentucky Appalachian Regional Commission (ARC) and related ARC expenditures.

The Senate does not provide $1 million in each fiscal year for the Trover Clinic Grant within the Department for Local Government.

The Senate does not include Part II, Capital Projects Budget, Section S for the distribution of coal severance tax receipts from the Local Government Economic Assistance Fund Single County Accounts.

CONFERENCE REPORT
The Conference concurs with the House with the following changes:
The Conference provides General Fund support totaling $3 million in FY 2000-2001 and $1 million in FY 2001-2002 for the Area Development Fund.

The Conference amends, Part I, Operating Budget, language provisions to include $458,000 in fiscal year 2000-2001 and $467,000 in FY 2001-2002 to the West Kentucky Corporation.

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Commission on Human Rights

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,962,400	1,962,400	1,962,400	2,036,000	2,036,000	2,036,000	2,088,300	2,088,300	2,088,300
Restricted Funds	30,000	30,000	30,000	12,000	12,000	12,000	12,400	12,400	12,400
Federal Funds	370,500	370,500	370,500	129,400	129,400	129,400	170,800	170,800	170,800
Regular Total Funds	**2,362,900**	**2,362,900**	**2,362,900**	**2,177,400**	**2,177,400**	**2,177,400**	**2,271,500**	**2,271,500**	**2,271,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,362,900**	**2,362,900**	**2,362,900**	**2,177,400**	**2,177,400**	**2,177,400**	**2,271,500**	**2,271,500**	**2,271,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,675,000	1,675,000	1,675,000	1,731,200	1,731,200	1,731,200	1,820,300	1,820,300	1,820,300
Operating Expenses	687,900	687,900	687,900	446,200	446,200	446,200	451,200	451,200	451,200
TOTAL EXPENDITURES	**2,362,900**	**2,362,900**	**2,362,900**	**2,177,400**	**2,177,400**	**2,177,400**	**2,271,500**	**2,271,500**	**2,271,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,962,400	1,962,400	1,962,400	2,015,900	2,015,900	2,015,900	2,061,900	2,061,900	2,061,900
Restricted Funds	30,000	30,000	30,000	12,000	12,000	12,000	12,400	12,400	12,400
Federal Funds	189,500	189,500	189,500	129,400	129,400	129,400	170,800	170,800	170,800
Regular Total Funds	**2,181,900**	**2,181,900**	**2,181,900**	**2,157,300**	**2,157,300**	**2,157,300**	**2,245,100**	**2,245,100**	**2,245,100**
General Fund Continuing									
TOTAL BASE LEVEL	**2,181,900**	**2,181,900**	**2,181,900**	**2,157,300**	**2,157,300**	**2,157,300**	**2,245,100**	**2,245,100**	**2,245,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				20,100	20,100	20,100	26,400	26,400	26,400
Federal Funds	181,000	181,000	181,000						
TOTAL ADDITIONAL	**181,000**	**181,000**	**181,000**	**20,100**	**20,100**	**20,100**	**26,400**	**26,400**	**26,400**

V. ADDITIONAL BUDGET ITEMS

3 NEW **Wage Equity Plan**

(370CA0X04) Provide funds to support salary improvements.

General Fund	20,100	20,100	20,100	26,400	26,400	26,400
Total	**20,100**	**20,100**	**20,100**	**26,400**	**26,400**	**26,400**

8 MTCE **Fair Housing and Equal Opportunity Programs**

(370GA01) Provide Federal Funds to support fair housing and equal employment opportunity programs.

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Commission on Human Rights

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 MTCE Fair Housing and Equal Opportunity Programs									
(370GA01) Provide Federal Funds to support fair housing and equal employment opportunity programs.									
Federal Funds	181,000	181,000	181,000						
Total	**181,000**	**181,000**	**181,000**						
TOTAL ADDITIONAL	**181,000**	**181,000**	**181,000**	**20,100**	**20,100**	**20,100**	**26,400**	**26,400**	**26,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Commission on Human Rights

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with General Fund support totaling $35,100 in FY 2000-2001 and $67,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $20,100 in FY 2000-2001 and $26,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Part I, Operating Budget includes a current year supplemental appropriation totaling $181,000 in Federal Funds to support fair housing and equal employment opportunity programs.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Commission on Women

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	253,600	253,600	253,600	262,500	262,500	262,500	269,900	269,900	269,900
Restricted Funds							3,200	3,200	3,200
Federal Funds				100	100	100	100	100	100
Regular Total Funds	**253,600**	**253,600**	**253,600**	**262,600**	**262,600**	**262,600**	**273,200**	**273,200**	**273,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**253,600**	**253,600**	**253,600**	**262,600**	**262,600**	**262,600**	**273,200**	**273,200**	**273,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	172,800	172,800	172,800	181,400	181,400	181,400	191,100	191,100	191,100
Operating Expenses	80,800	80,800	80,800	81,200	81,200	81,200	82,100	82,100	82,100
TOTAL EXPENDITURES	**253,600**	**253,600**	**253,600**	**262,600**	**262,600**	**262,600**	**273,200**	**273,200**	**273,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	253,600	253,600	253,600	259,700	259,700	259,700	265,900	265,900	265,900
Restricted Funds							3,200	3,200	3,200
Federal Funds				100	100	100	100	100	100
Regular Total Funds	**253,600**	**253,600**	**253,600**	**259,800**	**259,800**	**259,800**	**269,200**	**269,200**	**269,200**
General Fund Continuing									
TOTAL BASE LEVEL	**253,600**	**253,600**	**253,600**	**259,800**	**259,800**	**259,800**	**269,200**	**269,200**	**269,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,800	2,800	2,800	4,000	4,000	4,000
TOTAL ADDITIONAL				**2,800**	**2,800**	**2,800**	**4,000**	**4,000**	**4,000**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(400VA0X01) Provide funds to support salary improvements.									
General Fund				2,800	2,800	2,800	4,000	4,000	4,000
Total				**2,800**	**2,800**	**2,800**	**4,000**	**4,000**	**4,000**
TOTAL ADDITIONAL				**2,800**	**2,800**	**2,800**	**4,000**	**4,000**	**4,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Commission on Women

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,300 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $2,800 in FY 2000-2001 and $4,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Government Operations
Appropriation Unit: Kentucky Retirement Systems

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	16,132,400	16,132,400	16,132,400	11,713,400	11,713,400	11,713,400	13,863,000	13,863,000	13,863,000
Regular Total Funds	**16,132,400**	**16,132,400**	**16,132,400**	**11,713,400**	**11,713,400**	**11,713,400**	**13,863,000**	**13,863,000**	**13,863,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**16,132,400**	**16,132,400**	**16,132,400**	**11,713,400**	**11,713,400**	**11,713,400**	**13,863,000**	**13,863,000**	**13,863,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	14,085,200	14,085,200	14,085,200	9,501,000	9,501,000	9,501,000	11,050,400	11,050,400	11,050,400
Operating Expenses	1,819,600	1,819,600	1,819,600	2,166,900	2,166,900	2,166,900	2,801,100	2,801,100	2,801,100
Capital Outlay	227,600	227,600	227,600	45,500	45,500	45,500	11,500	11,500	11,500
TOTAL EXPENDITURES	**16,132,400**	**16,132,400**	**16,132,400**	**11,713,400**	**11,713,400**	**11,713,400**	**13,863,000**	**13,863,000**	**13,863,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	16,132,400	16,132,400	16,132,400	11,490,500	11,490,500	11,490,500	11,495,500	11,495,500	11,495,500
Regular Total Funds	**16,132,400**	**16,132,400**	**16,132,400**	**11,490,500**	**11,490,500**	**11,490,500**	**11,495,500**	**11,495,500**	**11,495,500**
General Fund Continuing									
TOTAL BASE LEVEL	**16,132,400**	**16,132,400**	**16,132,400**	**11,490,500**	**11,490,500**	**11,490,500**	**11,495,500**	**11,495,500**	**11,495,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				222,900	222,900	222,900	2,367,500	2,367,500	2,367,500
TOTAL ADDITIONAL				**222,900**	**222,900**	**222,900**	**2,367,500**	**2,367,500**	**2,367,500**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Maintenance of Current Services**									
(100HA0X02) Provide funds to support 2 full-time positions in the Current Services budget.									
Restricted Funds				41,300	41,300	41,300	86,500	86,500	86,500
Total				**41,300**	**41,300**	**41,300**	**86,500**	**86,500**	**86,500**
2 EXPAN **Member Services - Additional Personnel**									
(100HA0X01) Provide funds to support 65 additional full-time positions in FY 2001-2002 due to increased member services demands.									
Restricted Funds							2,018,100	2,018,100	2,018,100
Total							**2,018,100**	**2,018,100**	**2,018,100**
3 NEW **Wage Equity Plan**									
(100HA0X03) Provide funds to support salary improvements.									

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations
Agency: Government Operations
Appropriation Unit: Kentucky Retirement Systems

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity Plan									
(100HA0X03) Provide funds to support salary improvements.									
Restricted Funds				181,600	181,600	181,600	262,900	262,900	262,900
Total				**181,600**	**181,600**	**181,600**	**262,900**	**262,900**	**262,900**
TOTAL ADDITIONAL				**222,900**	**222,900**	**222,900**	**2,367,500**	**2,367,500**	**2,367,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Retirement Systems

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $181,600 in FY 2000-2001 and $262,900 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional Restricted Funds support totaling $41,300 in FY 2000-2001 and $86,500 in FY 2001-2002 are provided to support 2 existing full-time staff positions.

Additional Restricted Funds are provided in the amount of $2,018,100 in FY 2001-2002 to support 65 additional full-time positions in FY 2001-2002 due to increased member services demands.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $100,400 in FY 2000-2001 and $152,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

Part II, Capital Budget, includes Restricted Funds totaling $250,000 in FY 2000-2001 for an Information Technology System Upgrade.

CONFERENCE REPORT

The Conference concurs with the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Kentucky Retirement Systems

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds					250,000	250,000			
TOTAL CAPITAL					**250,000**	**250,000**			
II. CAPITAL PROJECTS									
1 (1000001) **Franklin County - Lease - (Perimeter Park West Number One)**									
Total									
2 (1000002) **Franklin County - Lease - (Perimeter Park West Number Two)**									
Total									
3 (100GA01) **Information Technology System Upgrade**									
Restricted Funds					250,000	250,000			
Total					**250,000**	**250,000**			
TOTAL					**250,000**	**250,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Registry of Election Finance

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,409,000	2,409,000	2,409,000	3,482,900	482,900	482,900	3,557,200	1,557,200	1,557,200
Restricted Funds				200,000	200,000	200,000	20,000	20,000	20,000
Regular Total Funds	**2,409,000**	**2,409,000**	**2,409,000**	**3,682,900**	**682,900**	**682,900**	**3,577,200**	**1,577,200**	**1,577,200**
General Fund Continuing	(1,000,000)	(1,000,000)	(1,000,000)	(2,000,000)	1,000,000	1,000,000	(2,000,000)		
GRAND TOTAL FUNDS	**1,409,000**	**1,409,000**	**1,409,000**	**1,682,900**	**1,682,900**	**1,682,900**	**1,577,200**	**1,577,200**	**1,577,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	984,500	984,500	984,500	1,066,000	1,066,000	1,066,000	1,152,700	1,152,700	1,152,700
Operating Expenses	424,500	424,500	424,500	616,900	616,900	616,900	424,500	424,500	424,500
TOTAL EXPENDITURES	**1,409,000**	**1,409,000**	**1,409,000**	**1,682,900**	**1,682,900**	**1,682,900**	**1,577,200**	**1,577,200**	**1,577,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,409,000	2,409,000	2,409,000	3,442,800	442,800	442,800	3,477,400	1,477,400	1,477,400
Restricted Funds				200,000	200,000	200,000	20,000	20,000	20,000
Regular Total Funds	**2,409,000**	**2,409,000**	**2,409,000**	**3,642,800**	**642,800**	**642,800**	**3,497,400**	**1,497,400**	**1,497,400**
General Fund Continuing	(1,000,000)	(1,000,000)	(1,000,000)	(2,000,000)	1,000,000	1,000,000	(2,000,000)		
TOTAL BASE LEVEL	**1,409,000**	**1,409,000**	**1,409,000**	**1,642,800**	**1,642,800**	**1,642,800**	**1,497,400**	**1,497,400**	**1,497,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				40,100	40,100	40,100	79,800	79,800	79,800
TOTAL ADDITIONAL				**40,100**	**40,100**	**40,100**	**79,800**	**79,800**	**79,800**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Maintenance of Current Services**									
(066NA0X01) Provide funds to support increase operating costs and two full-time positions.									
General Fund				35,200	35,200	35,200	73,000	73,000	73,000
Total				**35,200**	**35,200**	**35,200**	**73,000**	**73,000**	**73,000**
2 NEW **Wage Equity Plan**									
(066NA0X02) Provide funds to support salary improvements.									
General Fund				4,900	4,900	4,900	6,800	6,800	6,800
Total				**4,900**	**4,900**	**4,900**	**6,800**	**6,800**	**6,800**
TOTAL ADDITIONAL				**40,100**	**40,100**	**40,100**	**79,800**	**79,800**	**79,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Registry of Election Finance

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund moneys totaling $35,200 in FY 2000-2001 and $73,000 in FY 2001-2002 are budgeted to support increased operating costs of existing programs and services.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $9,000 in FY 2000-2001 and $6,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget directs, "Notwithstanding KRS 45.229, $1,000,000 of the General Fund appropriation from fiscal year 1999-2000 shall not lapse and shall carry forward to fiscal year 2000-2001 and $3,000,000 of the General Fund appropriation above from fiscal year 2000-2001 shall not lapse and shall carry forward into fiscal year 2001-2002 for the Election Campaign Fund."

HOUSE REPORT
The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $6,800 in FY 2000-2001 and $4,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following exception:

The Senate deletes Branch Budget Bill, Part I, Operating Budget language relating to carrying forward General Fund moneys in the amount of $3,000,000 from fiscal year 2000-2001 to fiscal year 2001-2002 for the Election Campaign Fund.

CONFERENCE REPORT
The Conference concurs with the Senate with the following change: It is the intent of the General Assembly that the Election Campaign Finance Fund be supported and continued.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Boards and Commissions
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900
Regular Total Funds	**13,802,500**	**13,802,500**	**13,802,500**	**14,642,800**	**14,642,800**	**14,642,800**	**15,149,900**	**15,149,900**	**15,149,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**13,802,500**	**13,802,500**	**13,802,500**	**14,642,800**	**14,642,800**	**14,642,800**	**15,149,900**	**15,149,900**	**15,149,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,500,700	9,500,700	9,500,700	10,261,300	10,261,300	10,261,300	10,794,600	10,794,600	10,794,600
Operating Expenses	3,413,300	3,413,300	3,413,300	3,887,500	3,887,500	3,887,500	3,870,800	3,870,800	3,870,800
Grants, Loans, Benefits	845,000	845,000	845,000	455,500	455,500	455,500	455,500	455,500	455,500
Capital Outlay	43,500	43,500	43,500	38,500	38,500	38,500	29,000	29,000	29,000
TOTAL EXPENDITURES	**13,802,500**	**13,802,500**	**13,802,500**	**14,642,800**	**14,642,800**	**14,642,800**	**15,149,900**	**15,149,900**	**15,149,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	13,802,500	13,802,500	13,802,500	14,547,400	14,547,400	14,547,400	15,046,800	15,046,800	15,046,800
Regular Total Funds	**13,802,500**	**13,802,500**	**13,802,500**	**14,547,400**	**14,547,400**	**14,547,400**	**15,046,800**	**15,046,800**	**15,046,800**
General Fund Continuing									
TOTAL BASE LEVEL	**13,802,500**	**13,802,500**	**13,802,500**	**14,547,400**	**14,547,400**	**14,547,400**	**15,046,800**	**15,046,800**	**15,046,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				95,400	95,400	95,400	103,100	103,100	103,100
TOTAL ADDITIONAL				**95,400**	**95,400**	**95,400**	**103,100**	**103,100**	**103,100**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(245BN0X01) Provide funds to support salary improvements.									
Restricted Funds				95,400	95,400	95,400	103,100	103,100	103,100
Total				**95,400**	**95,400**	**95,400**	**103,100**	**103,100**	**103,100**
TOTAL ADDITIONAL				**95,400**	**95,400**	**95,400**	**103,100**	**103,100**	**103,100**
VI. EXPENDITURES BY UNIT									
Accountancy									
Restricted Funds	561,500	561,500	561,500	782,300	782,300	782,300	723,900	723,900	723,900
Alcohol and Drug Counselors									
Restricted Funds	77,500	77,500	77,500	78,300	78,300	78,300	89,700	89,700	89,700

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Boards and Commissions
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Architects									
Restricted Funds	202,500	202,500	202,500	204,700	204,700	204,700	218,800	218,800	218,800
Art Therapists									
Restricted Funds	7,000	7,000	7,000	9,600	9,600	9,600	11,100	11,100	11,100
Athletic Commission									
Restricted Funds	78,500	78,500	78,500	118,700	118,700	118,700	130,900	130,900	130,900
Auctioneers									
Restricted Funds	268,500	268,500	268,500	340,600	340,600	340,600	351,000	351,000	351,000
Barbering									
Restricted Funds	222,500	222,500	222,500	210,700	210,700	210,700	209,000	209,000	209,000
Board of Interpreters for Deaf & Hard of Hearing									
Restricted Funds	60,000	60,000	60,000	71,400	71,400	71,400	79,500	79,500	79,500
Certification of Fee-Based Pastoral Counselors									
Restricted Funds	20,000	20,000	20,000	17,200	17,200	17,200	20,600	20,600	20,600
Chiropractic Examiners									
Restricted Funds	139,500	139,500	139,500	162,400	162,400	162,400	173,800	173,800	173,800
Dentistry									
Restricted Funds	412,500	412,500	412,500	436,300	436,300	436,300	461,500	461,500	461,500
Dietitians and Nutritionists									
Restricted Funds	43,000	43,000	43,000	58,800	58,800	58,800	68,000	68,000	68,000
Embalmers and Funeral Home Directors									
Restricted Funds	170,500	170,500	170,500	202,400	202,400	202,400	209,900	209,900	209,900
Engineers and Land Surveyors									
Restricted Funds	1,033,000	1,033,000	1,033,000	1,092,400	1,092,400	1,092,400	1,134,100	1,134,100	1,134,100
Geologists									
Restricted Funds	137,000	137,000	137,000	142,600	142,600	142,600	155,800	155,800	155,800
Hairdressers and Cosmetologists									
Restricted Funds	876,000	876,000	876,000	981,800	981,800	981,800	1,041,300	1,041,300	1,041,300
Hearing Instrument Specialists									
Restricted Funds	32,000	32,000	32,000	53,000	53,000	53,000	61,100	61,100	61,100
Landscape Architecture									
Restricted Funds	47,000	47,000	47,000	51,800	51,800	51,800	54,200	54,200	54,200
Marriage and Family Therapists									

Governmental Branch: Executive Branch
Agency: Boards and Commissions
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Marriage and Family Therapists									
Restricted Funds	34,000	34,000	34,000	64,100	64,100	64,100	72,500	72,500	72,500
Medical Licensure									
Restricted Funds	1,669,500	1,669,500	1,669,500	1,759,200	1,759,200	1,759,200	1,827,300	1,827,300	1,827,300
Nursing									
Restricted Funds	3,284,000	3,284,000	3,284,000	3,277,700	3,277,700	3,277,700	3,354,100	3,354,100	3,354,100
Nursing Home Administrators									
Restricted Funds	80,500	80,500	80,500	85,000	85,000	85,000	89,000	89,000	89,000
Occupational Therapy									
Restricted Funds	51,500	51,500	51,500	66,800	66,800	66,800	76,600	76,600	76,600
Ophthalmic Dispensers									
Restricted Funds	36,500	36,500	36,500	46,800	46,800	46,800	55,200	55,200	55,200
Optometric Examiners									
Restricted Funds	135,500	135,500	135,500	146,700	146,700	146,700	143,800	143,800	143,800
Pharmacy									
Restricted Funds	716,000	716,000	716,000	752,800	752,800	752,800	786,600	786,600	786,600
Physical Therapy									
Restricted Funds	255,000	255,000	255,000	297,800	297,800	297,800	301,100	301,100	301,100
Podiatry									
Restricted Funds	9,500	9,500	9,500	13,500	13,500	13,500	13,500	13,500	13,500
Professional Counselors									
Restricted Funds	20,000	20,000	20,000	42,000	42,000	42,000	46,800	46,800	46,800
Psychology									
Restricted Funds	190,500	190,500	190,500	195,600	195,600	195,600	207,900	207,900	207,900
Real Estate Appraisers Board									
Restricted Funds	474,500	474,500	474,500	495,500	495,500	495,500	511,700	511,700	511,700
Real Estate Commission									
Restricted Funds	2,093,000	2,093,000	2,093,000	1,888,800	1,888,800	1,888,800	1,911,400	1,911,400	1,911,400
Respiratory Care									
Restricted Funds	80,500	80,500	80,500	100,600	100,600	100,600	111,300	111,300	111,300
Social Workers									
Restricted Funds	94,000	94,000	94,000	123,000	123,000	123,000	140,000	140,000	140,000
Speech Pathologists and Audiologists									

Governmental Branch: Executive Branch
Agency: Boards and Commissions
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Speech Pathologists and Audiologists									
Restricted Funds	62,000	62,000	62,000	96,900	96,900	96,900	109,000	109,000	109,000
Veterinary Examiners									
Restricted Funds	127,500	127,500	127,500	175,000	175,000	175,000	197,900	197,900	197,900
TOTAL	**13,802,500**	**13,802,500**	**13,802,500**	**14,642,800**	**14,642,800**	**14,642,800**	**15,149,900**	**15,149,900**	**15,149,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Boards and Commissions

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 for the 36 Occupational and Professional Licensing and Regulatory Boards and Commissions with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $95,400 in FY 2000-2001 and $103,100 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget includes language provisions that direct the following:

Real Estate Commission
Included in the Restricted Funds appropriation for the Real Estate Commission is $797,500 in FY 2000-2001 and $800,000 in FY 2001-2002 for Real Estate Education and Recovery.

Board of Nursing
Included in the Restricted Funds appropriation for the Board of Nursing is $200,000 in each fiscal year for Nursing Incentive Scholarship Program.

HOUSE REPORT
The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $42,600 in FY 2000-2001 and $68,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Governmental Services Center

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,382,000	1,382,000	1,382,000	1,478,000	1,478,000	1,478,000	1,512,000	1,512,000	1,512,000
Regular Total Funds	**1,382,000**	**1,382,000**	**1,382,000**	**1,478,000**	**1,478,000**	**1,478,000**	**1,512,000**	**1,512,000**	**1,512,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,382,000**	**1,382,000**	**1,382,000**	**1,478,000**	**1,478,000**	**1,478,000**	**1,512,000**	**1,512,000**	**1,512,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,060,300	1,060,300	1,060,300	1,156,000	1,156,000	1,156,000	1,216,000	1,216,000	1,216,000
Operating Expenses	313,700	313,700	313,700	314,000	314,000	314,000	288,000	288,000	288,000
Capital Outlay	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL EXPENDITURES	**1,382,000**	**1,382,000**	**1,382,000**	**1,478,000**	**1,478,000**	**1,478,000**	**1,512,000**	**1,512,000**	**1,512,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,382,000	1,382,000	1,382,000	1,400,400	1,400,400	1,400,400	1,434,100	1,434,100	1,434,100
Regular Total Funds	**1,382,000**	**1,382,000**	**1,382,000**	**1,400,400**	**1,400,400**	**1,400,400**	**1,434,100**	**1,434,100**	**1,434,100**
General Fund Continuing									
TOTAL BASE LEVEL	**1,382,000**	**1,382,000**	**1,382,000**	**1,400,400**	**1,400,400**	**1,400,400**	**1,434,100**	**1,434,100**	**1,434,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				77,600	77,600	77,600	77,900	77,900	77,900
TOTAL ADDITIONAL				**77,600**	**77,600**	**77,600**	**77,900**	**77,900**	**77,900**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Governmental Services Center-Virtual Training Program**									
(780HAAX01) Provide funds to support 1 PFT position and operating costs to develop partnership with Commonwealth Virtual University. Classes offered through the internet include the Certified Public Manager program courses.									
Restricted Funds				62,800	62,800	62,800	62,800	62,800	62,800
Total				**62,800**	**62,800**	**62,800**	**62,800**	**62,800**	**62,800**
2 NEW **Wage Equity Plan**									
(780HAAX02) Provide funds to support salary improvement.									
Restricted Funds				14,800	14,800	14,800	15,100	15,100	15,100
Total				**14,800**	**14,800**	**14,800**	**15,100**	**15,100**	**15,100**
TOTAL ADDITIONAL				**77,600**	**77,600**	**77,600**	**77,900**	**77,900**	**77,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Governmental Services Center

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:
Restricted Funds totaling $62,800 in FY 2000-2001 and in FY 2001-2002 are provided for one PFT position and operating costs for the virtual training initiative; and includes a billing rate to affected agencies of $33.64 per employee.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $14,800 in FY 2000-2001 and $15,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of $14,800 in FY 2000-2001 and $15,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Executive Branch Ethics Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	281,400	281,400	281,400	295,000	295,000	295,000	310,000	310,000	310,000
Restricted Funds	3,000	3,000	3,000	6,000	6,000	6,000	10,000	10,000	10,000
Regular Total Funds	**284,400**	**284,400**	**284,400**	**301,000**	**301,000**	**301,000**	**320,000**	**320,000**	**320,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**284,400**	**284,400**	**284,400**	**301,000**	**301,000**	**301,000**	**320,000**	**320,000**	**320,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	264,900	264,900	264,900	271,000	271,000	271,000	288,000	288,000	288,000
Operating Expenses	19,500	19,500	19,500	30,000	30,000	30,000	32,000	32,000	32,000
TOTAL EXPENDITURES	**284,400**	**284,400**	**284,400**	**301,000**	**301,000**	**301,000**	**320,000**	**320,000**	**320,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	281,400	281,400	281,400	282,000	282,000	282,000	291,000	291,000	291,000
Restricted Funds	3,000	3,000	3,000	3,600	3,600	3,600	10,000	10,000	10,000
Regular Total Funds	**284,400**	**284,400**	**284,400**	**285,600**	**285,600**	**285,600**	**301,000**	**301,000**	**301,000**
General Fund Continuing									
TOTAL BASE LEVEL	**284,400**	**284,400**	**284,400**	**285,600**	**285,600**	**285,600**	**301,000**	**301,000**	**301,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				13,000	13,000	13,000	19,000	19,000	19,000
Restricted Funds				2,400	2,400	2,400			
TOTAL ADDITIONAL				**15,400**	**15,400**	**15,400**	**19,000**	**19,000**	**19,000**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN Legal Services									
(354AA0X01) Provide funds to support the cost of legal services to the Commission.									
General Fund				13,000	13,000	13,000	19,000	19,000	19,000
Total				**13,000**	**13,000**	**13,000**	**19,000**	**19,000**	**19,000**
3 NEW Wage Equity Plan									
(354AA0X03) Provide funds to support salary improvements.									
Restricted Funds				2,400	2,400	2,400			
Total				**2,400**	**2,400**	**2,400**			
TOTAL ADDITIONAL				**15,400**	**15,400**	**15,400**	**19,000**	**19,000**	**19,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Executive Branch Ethics Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $13,000 in FY 2000-2001 and $19,000 in FY 2001-2002 is provided to support the costs of legal services to the Commission.

HOUSE REPORT
The House concurs with the Branch Budget recommendations .

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in FY 2000-2001 and in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Appropriations Not Otherwise Classified
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	470,000	470,000	470,000						
General Fund	4,803,500	4,803,500	4,803,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
Regular Total Funds	**5,273,500**	**5,273,500**	**5,273,500**	**36,216,500**	**36,216,500**	**30,216,500**	**5,050,500**	**5,050,500**	**5,050,500**
General Fund Continuing	47,584,100	47,584,100	47,584,100	21,000,000	21,000,000	21,000,000			
GRAND TOTAL FUNDS	**52,857,600**	**52,857,600**	**52,857,600**	**57,216,500**	**57,216,500**	**51,216,500**	**5,050,500**	**5,050,500**	**5,050,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,796,000	2,796,000	2,796,000	2,994,000	2,994,000	2,994,000	2,828,000	2,828,000	2,828,000
Operating Expenses	50,059,100	50,059,100	50,059,100	54,220,000	54,220,000	48,220,000	2,220,000	2,220,000	2,220,000
Grants, Loans, Benefits	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES	**52,857,600**	**52,857,600**	**52,857,600**	**57,216,500**	**57,216,500**	**51,216,500**	**5,050,500**	**5,050,500**	**5,050,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,803,500	4,803,500	4,803,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
Regular Total Funds	**4,803,500**	**4,803,500**	**4,803,500**	**36,216,500**	**36,216,500**	**30,216,500**	**5,050,500**	**5,050,500**	**5,050,500**
General Fund Continuing	47,584,100	47,584,100	47,584,100	21,000,000	21,000,000	21,000,000			
TOTAL BASE LEVEL	**52,387,600**	**52,387,600**	**52,387,600**	**57,216,500**	**57,216,500**	**51,216,500**	**5,050,500**	**5,050,500**	**5,050,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	470,000	470,000	470,000						
TOTAL ADDITIONAL	**470,000**	**470,000**	**470,000**						
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Attorney General Expense-Additional**									
(760N01X01) Provide funds to support costs incurred by the Attorney General in defending state employees and former state employees.									
General Fund	470,000	470,000	470,000						
Total	**470,000**	**470,000**	**470,000**						
TOTAL ADDITIONAL	**470,000**	**470,000**	**470,000**						
VI. EXPENDITURES BY UNIT									
ANOC-Judgments									
General Fund	47,584,100	47,584,100	47,584,100	52,000,000	52,000,000	46,000,000			
Attorney General Expense									
General Fund	620,000	620,000	620,000	225,000	225,000	225,000	225,000	225,000	225,000
Blanket Employee Bonds									

Governmental Branch: Executive Branch
Agency: Appropriations Not Otherwise Classified
Cabinet/Function: Government Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Blanket Employee Bonds									
General Fund				200,000	200,000	200,000			
Board of Claims Award									
General Fund	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Frankfort Cemetery									
General Fund	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Frankfort In Lieu of Taxes									
General Fund	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
Guardian Ad Litem									
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Insurance Reimbursements									
General Fund	60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
Involuntary Commitments-ICF/MR									
General Fund	60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
Master Commissioner Employers Retirement									
General Fund	280,000	280,000	280,000	240,000	240,000	240,000	264,000	264,000	264,000
Master Commissioners Social Security									
General Fund	166,000	166,000	166,000	216,000	216,000	216,000	226,000	226,000	226,000
Police and Firefighters Life Insurance									
General Fund	300,000	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000
Prior Year Claims									
General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Unredeemed Checks Refunded									
General Fund	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000
Workers Compensation									
General Fund	290,000	290,000	290,000	288,000	288,000	288,000	288,000	288,000	288,000
TOTAL	**52,857,600**	**52,857,600**	**52,857,600**	**57,216,500**	**57,216,500**	**51,216,500**	**5,050,500**	**5,050,500**	**5,050,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Miscellaneous Appropriations

BRANCH BUDGET
The Branch Budget recommends funding from the General Fund for payments of Miscellaneous Appropriations (Appropriations Not Otherwise Classified - ANOC) items in FB 2000-2002. Branch Budget recommends additional General Fund support of $470,000 in FY 1999-2000 for Attorney General Expense unit.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Any remaining appropriation in the Judgments account at the end of fiscal year 1999-2000 or fiscal year 2000-2001 shall not lapse but shall be carried forward into fiscal years 2000-2001 and 2001-2002, respectively, Notwithstanding KRS 45.229; no money shall be refunded, after it has been paid into the State Treasury except by authority of the head of the department or agency to whom the money was originally paid and with the approval of the Secretary of the Finance and Administration Cabinet, subject to the conditions and procedures provided in this Act; and funds required to pay the costs of items included within the Miscellaneous Appropriations category are appropriated, and any required expenditure over the above amounts is to be paid first from the General Fund Surplus Account (KRS 48.700) if available or from any available balance in either the Judgments budget unit appropriation or the Budget Reserve Trust Fund Account (KRS 48.705), subject to the conditions and procedures provided in this Act.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:
The House provides support from the General Fund for Judgments totaling $52 million in FY 2000-2001.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate with the following change:
The Conference provides support from the General Fund for Judgments totaling $46 million in FY 2000-2001 which includes $25 million regular appropriation. The Conference amends Part X, General Fund Surplus Plan to provide for a $6 million appropriation.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Government Operations
Cabinet/Function: Government Operations
Appropriation Unit: Kentucky Kare Health Insurance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,042,500	1,042,500	1,042,500						
Regular Total Funds	**1,042,500**	**1,042,500**	**1,042,500**						
General Fund Continuing									
GRAND TOTAL FUNDS	**1,042,500**	**1,042,500**	**1,042,500**						
II. EXPENDITURE CATEGORY									
Personnel Costs	915,500	915,500	915,500						
Operating Expenses	102,000	102,000	102,000						
Capital Outlay	25,000	25,000	25,000						
TOTAL EXPENDITURES	**1,042,500**	**1,042,500**	**1,042,500**						
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,042,500	1,042,500	1,042,500						
Regular Total Funds	**1,042,500**	**1,042,500**	**1,042,500**						
General Fund Continuing									
TOTAL BASE LEVEL	**1,042,500**	**1,042,500**	**1,042,500**						

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Kare Health Insurance Authority

BRANCH BUDGET
The Branch Budget recommends no funding for services and programs in FB 2000-2002. The Kentucky Kare Health Insurance Authority was dissolved during FY 1999-2000. The Commonwealth will continue to honor any claims for two successive fiscal years.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the House and Branch Budget recommendation.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

B. ECONOMIC DEVELOPMENT

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Economic Development **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	16,093,000	16,093,000	16,093,000	13,183,400	12,863,400	13,183,400	13,535,800	13,129,800	13,535,800
Restricted Funds	3,388,800	3,388,800	3,388,800	5,179,000	4,044,000	5,279,000	5,350,000	4,426,000	5,450,000
Federal Funds	328,000	328,000	328,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**19,809,800**	**19,809,800**	**19,809,800**	**18,522,400**	**17,067,400**	**18,622,400**	**19,045,800**	**17,715,800**	**19,145,800**
General Fund Continuing	(184,900)	(184,900)	(184,900)						
GRAND TOTAL FUNDS	**19,624,900**	**19,624,900**	**19,624,900**	**18,522,400**	**17,067,400**	**18,622,400**	**19,045,800**	**17,715,800**	**19,145,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,456,300	9,456,300	9,456,300	10,341,400	9,829,400	10,441,400	11,080,800	10,269,800	11,180,800
Operating Expenses	2,263,800	2,263,800	2,263,800	2,696,000	2,268,000	2,696,000	2,463,000	2,250,000	2,463,000
Grants, Loans, Benefits	7,220,800	7,220,800	7,220,800	5,470,000	4,970,000	5,470,000	4,890,000	4,990,000	4,890,000
Debt Service	666,000	666,000	666,000				612,000	206,000	612,000
Capital Outlay	18,000	18,000	18,000	15,000		15,000			
TOTAL EXPENDITURES	**19,624,900**	**19,624,900**	**19,624,900**	**18,522,400**	**17,067,400**	**18,622,400**	**19,045,800**	**17,715,800**	**19,145,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	16,093,000	16,093,000	16,093,000	12,483,000	12,483,000	12,483,000	12,819,000	12,819,000	12,819,000
Restricted Funds	3,388,800	3,388,800	3,388,800	3,944,000	3,944,000	3,944,000	4,046,000	4,046,000	4,046,000
Federal Funds	328,000	328,000	328,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**19,809,800**	**19,809,800**	**19,809,800**	**16,587,000**	**16,587,000**	**16,587,000**	**17,025,000**	**17,025,000**	**17,025,000**
General Fund Continuing	(184,900)	(184,900)	(184,900)						
TOTAL BASE LEVEL	**19,624,900**	**19,624,900**	**19,624,900**	**16,587,000**	**16,587,000**	**16,587,000**	**17,025,000**	**17,025,000**	**17,025,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				700,400	380,400	700,400	716,800	310,800	716,800
Restricted Funds				1,235,000	100,000	1,335,000	1,304,000	380,000	1,404,000
TOTAL ADDITIONAL				**1,935,400**	**480,400**	**2,035,400**	**2,020,800**	**690,800**	**2,120,800**

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Economic Development **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				40,000,000		40,000,000			
Bond Funds				6,000,000	2,000,000	6,000,000			
TOTAL CAPITAL				**46,000,000**	**2,000,000**	**46,000,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,491,000	4,491,000	4,491,000	1,955,000	1,635,000	1,955,000	1,392,000	1,392,000	1,392,000
Restricted Funds				3,063,000	1,928,000	3,163,000	2,900,000	2,236,000	3,000,000
Regular Total Funds	**4,491,000**	**4,491,000**	**4,491,000**	**5,018,000**	**3,563,000**	**5,118,000**	**4,292,000**	**3,628,000**	**4,392,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**4,491,000**	**4,491,000**	**4,491,000**	**5,018,000**	**3,563,000**	**5,118,000**	**4,292,000**	**3,628,000**	**4,392,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,370,000	1,370,000	1,370,000	2,162,000	1,650,000	2,262,000	2,300,000	1,749,000	2,400,000
Operating Expenses	321,000	321,000	321,000	741,000	313,000	741,000	472,000	259,000	472,000
Grants, Loans, Benefits	2,800,000	2,800,000	2,800,000	2,100,000	1,600,000	2,100,000	1,520,000	1,620,000	1,520,000
Capital Outlay				15,000		15,000			
TOTAL EXPENDITURES	**4,491,000**	**4,491,000**	**4,491,000**	**5,018,000**	**3,563,000**	**5,118,000**	**4,292,000**	**3,628,000**	**4,392,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,491,000	4,491,000	4,491,000	1,355,000	1,355,000	1,355,000	1,392,000	1,392,000	1,392,000
Restricted Funds				1,828,000	1,828,000	1,828,000	1,856,000	1,856,000	1,856,000
Regular Total Funds	**4,491,000**	**4,491,000**	**4,491,000**	**3,183,000**	**3,183,000**	**3,183,000**	**3,248,000**	**3,248,000**	**3,248,000**
General Fund Continuing									
TOTAL BASE LEVEL	**4,491,000**	**4,491,000**	**4,491,000**	**3,183,000**	**3,183,000**	**3,183,000**	**3,248,000**	**3,248,000**	**3,248,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				600,000	280,000	600,000			
Restricted Funds				1,235,000	100,000	1,335,000	1,044,000	380,000	1,144,000
TOTAL ADDITIONAL				**1,835,000**	**380,000**	**1,935,000**	**1,044,000**	**380,000**	**1,144,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Coal County Development Office-Additional Personnel and Operating Expenses**									
(C36MAAX01) Provide funds to support personnel and operating expenses to expand the Coal County Development Office. (7 PFT positions).									
Restricted Funds				552,000		552,000	475,000		475,000
Total				**552,000**		**552,000**	**475,000**		**475,000**
2 NEW **Office of Secretary-Knowledge Based Economy Initiative**									
(C36MINX05) Provides funds to support the Strategic Technology Capacity Initiative Study, Manufacturing Modernization Project, and Office of Commissioner. SENATE: Provides support for Office of Commissioner.									
General Fund				600,000	280,000	600,000			

Governmental Branch: Executive Branch **Agency:** Economic Development
Cabinet/Function: Economic Development **Appropriation Unit:** Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Office of Secretary-Knowledge Based Economy Initiative**									
(C36MINX05) Provides funds to support the Strategic Technology Capacity Initiative Study, Manufacturing Modernization Project, and Office of Commissioner. SENATE: Provides support for Office of Commissioner.									
Restricted Funds				683,000		683,000	569,000	280,000	569,000
Total				**1,283,000**	**280,000**	**1,283,000**	**569,000**	**280,000**	**569,000**
4 **West Kentucky Jobs Creation Corporation-Additional Operating Costs**									
(C36AGA01) Provide funds to increase support of the Corporation to $458,000 in FY 2000-2001 and $467,000 in FY 2001-2002.									
Restricted Funds					100,000	100,000		100,000	100,000
Total					**100,000**	**100,000**		**100,000**	**100,000**
TOTAL ADDITIONAL				**1,835,000**	**380,000**	**1,935,000**	**1,044,000**	**380,000**	**1,144,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends utilizing two budget units for the entire cabinet instead of the existing structure which utilizes six budget units.

Additional General Fund support totaling $1,850,000 in FY 2000-2001 is provided to support the Branch's recommended Knowledge Based Economy Initiative as follows: $350,000 to fund the Modernization component which is to assist small and medium-sized manufactures to become more competitive in the global marketplace; $1,000,000 for the Rural Innovation Fund component which will be used to assist companies or individuals in translating high-tech innovations developed in non-urban areas of the state into products. Vouchers will be granted to small, rural Kentucky-based companies to undertake research, development and entrepreneurial work in partnership with Kentucky Postsecondary institutions, the Small Business Development Center Network in Kentucky and other entities engaged in research and development work. In addition, the sum of $500,000 is provided to fund the Strategic Technology Capacity component which will be used to: a) conduct a study to develop a knowledge based economy strategy, b) focus on recruitment of research and development companies, c) attract high-tech research and development centers to Kentucky, d) support the growth and creation of high-tech, innovative companies from within the Commonwealth, and e) build and promote networks of technology-driven and research intensive industries with their related suppliers.

Additional Restricted Funds totaling $683,000 in FY 2000-2001 and $569,000 in FY 2001-2002 is provided to support four permanent full-time positions and operating expenses associated with the Governor's Knowledge Based Economy Initiative.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $5,000 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Included in the Branch Budget recommendation, within the Local Government Special Funds budget, are General Fund dollars of $33,305,300 in FY 2000-2001 and $35,583,600 in FY 2001-2002 for the Local Government Economic Development Fund (LGEDF) for distribution to Kentucky coal producing counties in the form of economic development grants. The Branch Budget Bill includes a language provision which directs, Notwithstanding KRS 42.4586, the quarterly calculation of the allocation of money to coal producing counties through the LGEDF shall be made after a quarterly installment of the annual appropriation of $938,300 in FY 2000-2001 and $960,800 in FY 2001-2002 has been credited to the Secondary Wood Products Development Fund. These funds are recommended to support the Kentucky Woods Product Competitiveness Corporation.

Additional Restricted Funds support totaling $552,000 in FY 2000-2001 and $475,000 in FY 2001-2002 is provided to support the Coal County Development Office. The Branch Budget Bill, Part I, Operating Budget provides a Restricted Funds appropriation totaling $880,000 in FY 2000-2001 and $811,000 in FY 2001-2002 for the Coal County Development Office. The Branch Budget Bill, Part I, includes a language provision that directs, notwithstanding KRS 42.4592, funding for the Coal County Development Office is provided from the Local Government Economic Development Fund prior to any other statutory distribution from the Local Government Economic Development Fund.

The Branch Budget Bill, Part I, Operating Budget, appropriates Restricted Funds totaling $461,000 in FY 2000-2001 and $472,000 in FY 2001-2002 to the East Kentucky Jobs Creation Corporation and $358,000 in FY 2000-2001 and $367,000 in FY 2001-2002 to the West Kentucky Jobs Creation Corporation. The Branch Budget Bill, Part I, includes a language provision that directs, notwithstanding KRS 42.4592, funding for the East Kentucky Corporation and the West Kentucky Corporation is provided from the Local Government Economic Development Fund prior to any other statutory distribution from the Local Government Economic Development Fund. Language provision in Part I also directs that both

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

Corporations are required to submit a quarterly financial and status report to the Legislative Research Commission and to the Interim Joint Committee on Appropriations and Revenue.

The Branch Budget Bill, Part I, Operating Budget appropriates Restricted Funds support totaling $381,000 each year of the biennium to support and maintain projects of the Louisville Waterfront Development Corporation and $300,000 each year of the biennium to continue support of the Kentucky Technology Service Grant program.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $1,051,000 in FY 2000-2001 and $1,097,000 in FY 2001-2002 for the Eastern, Western and Central Regional Offices.

The Branch Budget recommendation continues the General Fund support of $500,000 each fiscal year of the biennium for the Cabinet's Advertising program

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to the East and West Kentucky Corporations' and the Kentucky Woods Product Competitiveness Corporation as follow:

a. East and West Kentucky Corporations' and Regional Offices' Strategic Plan: The East and West Kentucky Corporations shall each submit an annual plan to the Interim Joint Committee on Appropriations and Revenue and to the Cabinet for Economic Development defining and outlining their respective roles and responsibilities as they relate to, but do not duplicate, the programs of the Cabinet for Economic Development. The Cabinet for Economic Development shall provide to the Interim Joint Committee for Appropriations and Revenue an annual plan for the Regional Offices defining and outlining their efforts toward maximizing return on investments and reducing duplicative efforts with other regional development groups.

b. Kentucky Woods Product Competitiveness Corporation Reports: Notwithstanding KRS 154.47-035, beginning on or before January 15, 2001, and every year thereafter, the Kentucky Woods Product Competitiveness Corporation shall submit a written status report on its projects and activities to the Legislative Research Commission for referral to the appropriate committees. The annual report shall also include the amount of expenditure by activity within each county and the number of employees and relative salaries within the corporation.

HOUSE REPORT
LRC Note: The Branch Budget consolidates the current six budget units into the Economic Development and Debt Service Units.

The House concurs with the Branch Budget recommendation with the following changes: The House report reestablishes the current budget structure.

The House provides additional General Fund support totaling $600,000 in FY 2000-2001 to support the Knowledge-Based Economy Initiative which includes the following: $350,000 to support the Manufacturing Modernization Project, and $250,000 to support the Strategic Technology Capacity Initiative Study.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

The House adds the following language provisions in Part IX, Special Provisions, relating to Coal County Development Office Reports and Funding for New Commissioner as follows:

a. Coal County Development Office Reports: The Office of the Coal County Development shall provide a biannial progress report of the Local Government Economic Development Fund to the Legislative Research Commission for referral to the appropriate committees. The biannial report shall include, but not be limited to a progress report of the Regional Industrial Park Program and a summary report of the administration and distribution of grants within the single county accounts.

b. Funding for New Commissioner: Notwithstanding KRS 154.20-030 to KRS 154.20-570, interest income earned on balances in the High-Technology Construction Pool and the Kentucky Economic Development Finance Authority High-Technology Investment Fund shall be used to support the Office of Commissioner for the New Economy, which shall be attached to the Cabinet for Economic Development. The Governor shall appoint the Commissioner who shall serve at the pleasure of the Governor.

SENATE REPORT
The Senate concurs with the House with the following changes: The Senate does not provide additional Restricted Funds for the Coal County Development Office.

The Senate provides additional Restricted Funds support totaling $100,000 in each fiscal year of the biennium to the West Kentucky Jobs Creation Corporation increasing the total support for the Corporation to $458,000 in FY 2000-2001 and $467,000 in FY 2001-2002.

The Senate provides additional General Fund support totaling $280,000 in FY 2000-2001 and Restricted Funds support totaling $280,000 in FY 2001-2002 to establish the Office of Commissioner for the New Economy.

The Senate does not provide additional General Fund support for the Manufacturing Modernization Project and the Strategic Technology Capacity Initiative Study.

The Senate deletes Part IX, Special Provisions, language provision relating to Coal County Development Office Reports.

The Senate adds the following language provisions in Part IX, Special Provisions, relating to Local Government Economic Development Fund Reports and Funding for New Commissioner as follows:
a. Local Government Economic Development Fund Reports: The Cabinet shall provide a biannual progress report of the Local Government Economic Development Fund to the Legislative Research Commission for referral to the appropriate committees. The biannual report shall include, but may not be limited to, a progress report of the Regional Industrial Park Program and a summary report of the distribution of grants within the single county accounts.

b. Funding for New Commissioner: The Office of Commissioner for the New Economy, shall be established in the Cabinet for Economic Development and appointed at the pleasure of the Secretary

CONFERENCE REPORT
The Conference agrees with the House with the following changes: The Conference provides additional Restricted Funds support totaling $100,000 in each fiscal year of the biennium to the West Kentucky Jobs Creation Corporation increasing the total support for the Corporation to $458,000 in FY 2000-2001 and $467,000 in FY 2001-2002.

The Conference modifies the following language provision in Part IX, Special Provisions, relating to Funding for New Commissioner as follows:

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

a. Funding for New Commissioner: Notwithstanding KRS 154.20-030 to KRS 154.20-570, interest income earned on balances in the High-Technology Construction Pool and the Kentucky Economic Development Finance Authority High-Technology Investment Fund shall be used to support the Office of Commissioner for the New Economy, which shall be attached to the Cabinet for Economic Development. Pursuant to KRS 12.050, the Governor shall appoint the Commissioner with the approval of the Economic Development Partnership Board.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,008,000	2,008,000	2,008,000	2,104,500	2,104,500	2,104,500	2,198,700	2,198,700	2,198,700
Restricted Funds	223,000	223,000	223,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**2,231,000**	**2,231,000**	**2,231,000**	**2,264,500**	**2,264,500**	**2,264,500**	**2,358,700**	**2,358,700**	**2,358,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,231,000**	**2,231,000**	**2,231,000**	**2,264,500**	**2,264,500**	**2,264,500**	**2,358,700**	**2,358,700**	**2,358,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,551,200	1,551,200	1,551,200	1,577,500	1,577,500	1,577,500	1,653,700	1,653,700	1,653,700
Operating Expenses	679,800	679,800	679,800	687,000	687,000	687,000	705,000	705,000	705,000
TOTAL EXPENDITURES	**2,231,000**	**2,231,000**	**2,231,000**	**2,264,500**	**2,264,500**	**2,264,500**	**2,358,700**	**2,358,700**	**2,358,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,008,000	2,008,000	2,008,000	2,097,000	2,097,000	2,097,000	2,191,000	2,191,000	2,191,000
Restricted Funds	223,000	223,000	223,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**2,231,000**	**2,231,000**	**2,231,000**	**2,257,000**	**2,257,000**	**2,257,000**	**2,351,000**	**2,351,000**	**2,351,000**
General Fund Continuing									
TOTAL BASE LEVEL	**2,231,000**	**2,231,000**	**2,231,000**	**2,257,000**	**2,257,000**	**2,257,000**	**2,351,000**	**2,351,000**	**2,351,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				7,500	7,500	7,500	7,700	7,700	7,700
TOTAL ADDITIONAL				**7,500**	**7,500**	**7,500**	**7,700**	**7,700**	**7,700**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(C36HAAX01) Provide funds to support salary improvement.									
General Fund				7,500	7,500	7,500	7,700	7,700	7,700
Total				**7,500**	**7,500**	**7,500**	**7,700**	**7,700**	**7,700**
TOTAL ADDITIONAL				**7,500**	**7,500**	**7,500**	**7,700**	**7,700**	**7,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Administration and Support

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget recommends utilizing two budget units for the entire cabinet instead of the existing structure which utilizes six budget units.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $23,000 in FY 2000-2001 and $14,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
LRC Note: The Branch Budget consolidates the current six budget units into the Economic Development and Debt Service Units.

The House concurs with the Branch Budget recommendation with the following changes: The House report reestablishes the current budget structure.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $7,500 in FY 2000-2001 and $7,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Business Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,413,000	2,413,000	2,413,000	2,503,400	2,503,400	2,503,400	2,571,800	2,571,800	2,571,800
Federal Funds	168,000	168,000	168,000						
Regular Total Funds	**2,581,000**	**2,581,000**	**2,581,000**	**2,503,400**	**2,503,400**	**2,503,400**	**2,571,800**	**2,571,800**	**2,571,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,581,000**	**2,581,000**	**2,581,000**	**2,503,400**	**2,503,400**	**2,503,400**	**2,571,800**	**2,571,800**	**2,571,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,044,400	2,044,400	2,044,400	1,956,400	1,956,400	1,956,400	2,019,800	2,019,800	2,019,800
Operating Expenses	523,600	523,600	523,600	547,000	547,000	547,000	552,000	552,000	552,000
Capital Outlay	13,000	13,000	13,000						
TOTAL EXPENDITURES	**2,581,000**	**2,581,000**	**2,581,000**	**2,503,400**	**2,503,400**	**2,503,400**	**2,571,800**	**2,571,800**	**2,571,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,413,000	2,413,000	2,413,000	2,416,000	2,416,000	2,416,000	2,480,000	2,480,000	2,480,000
Federal Funds	168,000	168,000	168,000						
Regular Total Funds	**2,581,000**	**2,581,000**	**2,581,000**	**2,416,000**	**2,416,000**	**2,416,000**	**2,480,000**	**2,480,000**	**2,480,000**
General Fund Continuing									
TOTAL BASE LEVEL	**2,581,000**	**2,581,000**	**2,581,000**	**2,416,000**	**2,416,000**	**2,416,000**	**2,480,000**	**2,480,000**	**2,480,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				87,400	87,400	87,400	91,800	91,800	91,800
TOTAL ADDITIONAL				**87,400**	**87,400**	**87,400**	**91,800**	**91,800**	**91,800**
V. ADDITIONAL BUDGET ITEMS									
1 EXPFFR **Business Development - Geographical Information System**									
(C36FJIX01) Provide funds to replace Federal Funds support for one PFT position within GIS.									
General Fund				81,000	81,000	81,000	85,000	85,000	85,000
Total				**81,000**	**81,000**	**81,000**	**85,000**	**85,000**	**85,000**
2 NEW **Wage Equity Plan**									
(C36FJIX02) Provide funds to support salary improvement.									
General Fund				6,400	6,400	6,400	6,800	6,800	6,800
Total				**6,400**	**6,400**	**6,400**	**6,800**	**6,800**	**6,800**
TOTAL ADDITIONAL				**87,400**	**87,400**	**87,400**	**91,800**	**91,800**	**91,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Business Development

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends utilizing two budget units for the entire cabinet instead of the existing structure which utilizes six budget units.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $17,000 in FY 2000-2001 and $30,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional General Fund support totaling $81,000 in FY 2000-2001 and $85,000 in FY 2001-2002 is provided to replace Federal Funds to support one PFT position within the Geographical Information System. The Branch Budget recommendation combined the Cabinet's layer of the Statewide Geographical Information System with the Site Evaluation Division and provides a total recommended appropriation for the Division of $569,000 in FY 2000-2001 and $566,000 in FY 2001-2002.

HOUSE REPORT

LRC Note: The Branch Budget consolidates the current six budget units into the Economic Development and Debt Service Units.

The House concurs with the Branch Budget recommendation with the following changes: The House report reestablishes the current budget structure.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $6,400 in FY 2000-2001 and $6,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Economic Development

Agency: Economic Development
Appropriation Unit: Financial Incentives

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,353,000	3,353,000	3,353,000	3,669,400	3,669,400	3,669,400	3,693,200	3,693,200	3,693,200
Restricted Funds	2,999,200	2,999,200	2,999,200	1,768,000	1,768,000	1,768,000	1,834,000	1,834,000	1,834,000
Regular Total Funds	**6,352,200**	**6,352,200**	**6,352,200**	**5,437,400**	**5,437,400**	**5,437,400**	**5,527,200**	**5,527,200**	**5,527,200**
General Fund Continuing	(184,900)	(184,900)	(184,900)						
GRAND TOTAL FUNDS	**6,167,300**	**6,167,300**	**6,167,300**	**5,437,400**	**5,437,400**	**5,437,400**	**5,527,200**	**5,527,200**	**5,527,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,994,800	1,994,800	1,994,800	2,062,400	2,062,400	2,062,400	2,143,200	2,143,200	2,143,200
Operating Expenses	286,000	286,000	286,000	275,000	275,000	275,000	284,000	284,000	284,000
Grants, Loans, Benefits	3,881,500	3,881,500	3,881,500	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Capital Outlay	5,000	5,000	5,000						
TOTAL EXPENDITURES	**6,167,300**	**6,167,300**	**6,167,300**	**5,437,400**	**5,437,400**	**5,437,400**	**5,527,200**	**5,527,200**	**5,527,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,353,000	3,353,000	3,353,000	3,669,000	3,669,000	3,669,000	3,693,000	3,693,000	3,693,000
Restricted Funds	2,999,200	2,999,200	2,999,200	1,768,000	1,768,000	1,768,000	1,834,000	1,834,000	1,834,000
Regular Total Funds	**6,352,200**	**6,352,200**	**6,352,200**	**5,437,000**	**5,437,000**	**5,437,000**	**5,527,000**	**5,527,000**	**5,527,000**
General Fund Continuing	(184,900)	(184,900)	(184,900)						
TOTAL BASE LEVEL	**6,167,300**	**6,167,300**	**6,167,300**	**5,437,000**	**5,437,000**	**5,437,000**	**5,527,000**	**5,527,000**	**5,527,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				400	400	400	200	200	200
TOTAL ADDITIONAL				**400**	**400**	**400**	**200**	**200**	**200**
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(C36GBSX02) Provide funds to support salary improvement.									
General Fund				400	400	400	200	200	200
Total				**400**	**400**	**400**	**200**	**200**	**200**
TOTAL ADDITIONAL				**400**	**400**	**400**	**200**	**200**	**200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Financial Incentives

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends utilizing two budget units for the entire cabinet instead of the existing structure which utilizes six budget units.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $7,000 in FY 2000-2001 and $2,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, provides a total recommended appropriation for the Bluegrass State Skills Corporation of $3,669,000 in FY 2000-2001 and $3,693,000 in FY 2001-2002. Language provision in Part I also directs the Bluegrass State Skills Corporation to submit a quarterly financial report to the Governor's Office for Policy and Management, the Legislative Research Commission, and the Interim Joint Committee on Appropriation and Revenue; the General Fund appropriation for FY 1999-2000 and for FY 2000-2001 for the Corporation shall be continued and not lapse to the General Fund Surplus Account, notwithstanding KRS 45.229; Notwithstanding KRS 154.12-207, the Secretary is directed to take such action as may be necessary to execute contractual agreements for designated skills training and education projects for which funds have been specifically appropriated; and, No commitment for employee training shall be made beyond the ability of the Cabinet to fund the project within the appropriation for the current biennium.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs balances in the Special Revenue Fund accounts, after all appropriations authorized in this Bill are funded, shall lapse to the Deferred Maintenance Account at the end of each fiscal year.

The Branch Budget Bill, Part II, Capital Projects Budget, provides additional Restricted Funds totaling $20,000,000 in FY 2000-2001 to be received from the Kentucky Economic Development Finance Authority program fund balance for a High Tech Economy Capital Project Pool. These funds are to support projects which have a special emphasis on the creation of high-tech jobs and are to be matched with private dollars.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to the Bluegrass State Skills Corporation as follow: Bluegrass State Skills Corporation: The Bluegrass State Skills Corporation shall submit quarterly progress reports for the training investment credits program to the Legislative Research Commission for referral to the appropriate committees.

HOUSE REPORT
LRC Note: The Branch Budget consolidates the current six budget units into the Economic Development and Debt Service Units.

The House concurs with the Branch Budget recommendation with the following changes: The House report reestablishes the current budget structure.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $400 in FY 2000-2001 and $200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional

Financial Incentives

7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

In Part II, Capital Projects Budget, the House itemizes the following projects from the previously authorized but unissued balance of the Economic Development Bond Pool: Grayson Lake-Golf Course Development, $4,500,000; Southeast Kentucky Center for Business Technology and Innovation, Madison County, $4,000,000; South Central Kentucky Technology Center, Warren County, $4,000,000; Northeast Kentucky Regional Industrial Park Authority, for the East Park Industrial, Technology and Innovation Training Center, Boyd County $2,000,000; Tourism Development Loan Program, $1,500,000; City of Prestonsburg to construct sidewalks and other improvements for the mountain top project, $1,000,000; Morgan County water line connections for regionalization of water resources, $1,000,000; and Blue Licks State Resort Park for food service expansions at the Lodge and Daniel Boone Cabin Preservation, $750,000.

In Part II, Capital Projects Budget, the House provides Restricted Fund support from the Kentucky Economic Development Finance Authority funds in FY 2000-2001, totaling $20,000,000 to support a High-Tech Construction Pool and $20,000,000 to support a High-Tech Investment Pool. The House also provides in Part II, Capital Projects Budget, $2,000,000 in Bond Funds in FY 2000-2001 to support Economic Opportunity Zones.

The House adds the following Part IX language provisions relating to the High-Tech Construction Pool, High-Tech Investment Pool and Economic Development Reports to read:

a. High-Tech Construction Pool: Notwithstanding KRS 154.20-030 to KRS 154.20-570, $20,000,000 of the Kentucky Economic Development Finance Authority funds are authorized to support a High-Technology Construction Pool. This construction pool will be used for projects with a special emphasis on the creation of high-technology jobs. The Commissioner of the Office for the New Economy shall administer and authorize the distribution of funds from the pool including the authority to designate a project match requirement for a limited amount of fund support from the Construction Pool. The Commissioner shall determine the amount of Pool funds that shall be set aside for the match requirement. Any funds used for matching purposes may include public and private funds. Individual projects may be identified and authorized from this High-Technology Construction Pool consistent with the provisions and reporting requirements set forth in Part II, Capital Projects Budget Provisions, Section 9, of this bill.

b. High-Tech Investment Pool: Notwithstanding KRS 154.20-030 to KRS 154.20-570 or any other Kentucky statute to the contrary, $20,000,000 of the Kentucky Economic Development Finance Authority funds are authorized to be used to build and promote networks of technology-driven and research-intensive industries as well as their related suppliers with the goal of creating clusters of innovation-driven industries in Kentucky as embodied in House Bill 572 as considered by the 2000 Regular Session of the General Assembly. These funds are authorized to be used to support loans and grants, or to secure an equity position in industrial networks of this character. The Commissioner of the Office for the New Economy shall administer and authorize the distribution of funds from the pool.

c. Economic Development Reports: The Economic Development Cabinet shall submit quarterly project status summary reports by project of each Grant, Tax Credit, Loan, and Economic Development Bond Pool Fund support, or any other public funds to be used as an economic development incentive, including job training, as approved by the Kentucky Economic Development Finance Authority, the Economic Development Cabinet, or any other authority or board within the Cabinet, to the Legislative Research Commission for referral to the appropriate committees. The quarterly project status summary report shall include but not be limited to: the name of the participating company; the value and type of development assistance provided; employee projections; the costs per job; the average hourly pay; the total project cost, and the potential tax credit assigned to the project.

FB 2000-2002
BUDGET MODIFICATION REPORT

Financial Incentives

SENATE REPORT

The Senate concurs with the House with the following changes: The Senate deletes, Part II, Capital Projects Budget, itemized Economic Development Bond Pool projects and deletes the Restricted Funds support for the High-Tech Construction Pool and the High-Tech Investment Pool.

The Senate deletes Part IX, Special Provisions, language provisions for the High-Tech Construction Pool and the High-Tech Investment Pool, and adds language provisions relating to High-Tech Construction Loans and High-Tech Investment Loans as follows:

a. High-Tech Construction Loans: The Kentucky Economic Development Finance Authority is authorized to utilize up to $20,000,000 for loans to match private funding for projects with a special emphasis on the creation of high-technology jobs. Individual projects may be identified and authorized consistent with the provisions and reporting requirements set forth in Part II, Section 9, of this Act.

b. High-Tech Investment Loans: The Kentucky Economic Development Finance Authority is authorized to utilize up to $20,000,000 for loans, grants, or to secure an equity position in industrial networks, to build and promote networks of technology-driven and research-intensive industries as well as their related suppliers. The goal of the Loans shall be to create clusters of innovation-driven industries in Kentucky.

CONFERENCE REPORT

The Conference concurs with the House with the following changes: The Conference adds a Part III language provision which directs the Kentucky Economic Development Finance Authority to order a track that fails to complete a qualifying capital improvement or make qualifying expenditures for horsemen's incentives to repay to the state all or any portion of the amount of the tax credit received by the track.

The Conference modifies the following Part IX language provisions relating to the High-Tech Construction Pool and the High-Tech Investment Pool to read:

a. High-Tech Construction Pool: Notwithstanding KRS 154.20-030 to KRS 154.20-570, $20,000,000 of the Kentucky Economic Development Finance Authority funds are authorized to support a High-Technology Construction Pool. This construction pool will be used for projects with a special emphasis on the creation of high-technology jobs. The Commissioner of the Office for the New Economy shall administer the Pool and recommend distribution of funds and projects to the Kentucky Economic Development Finance Authority for its approval. The Commissioner shall recommend any designated amount of Pool funds to be set aside for any match requirement. Any funds used for matching purposes may include public and private funds. Individual projects may be identified and authorized from this High-Technology Construction Pool consistent with the provisions and reporting requirements set forth in Part II, Capital Projects Budget Provisions, Section 9, of this bill.

b. High-Tech Investment Pool: Notwithstanding KRS 154.20-030 to KRS 154.20-570 or any other Kentucky statute to the contrary, $20,000,000 of the Kentucky Economic Development Finance Authority funds are authorized to be used to build and promote networks of technology-driven and research-intensive industries as well as their related suppliers with the goal of creating clusters of innovation-driven industries in Kentucky as embodied in House Bill 572 as considered by the 2000 Regular Session of the General Assembly. These funds are authorized to be used to support loans and grants, or to secure an equity position in industrial networks of this character. The Commissioner of the Office for the New Economy shall administer the pool and shall recommend projects to the Kentucky Economic Development Finance Authority for its approval.

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Financial Incentives

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				40,000,000		40,000,000			
Bond Funds				6,000,000	2,000,000	6,000,000			
TOTAL CAPITAL				**46,000,000**	**2,000,000**	**46,000,000**			
II. CAPITAL PROJECTS									
1 (C360198) **Economic Development Bond Pool-Reauthorization ($32,203,000-Bond Funds)**									
Bond Funds				4,000,000		4,000,000			
Total				**4,000,000**		**4,000,000**			
3 (C36GEXX03) **High-Tech Construction Pool**									
Restricted Funds				20,000,000		20,000,000			
Total				**20,000,000**		**20,000,000**			
4 (C36DGA01) **High-Tech Investment Pool**									
Restricted Funds				20,000,000		20,000,000			
Total				**20,000,000**		**20,000,000**			
5 (C36DGA02) **Economic Opportunity Zones**									
Bond Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
TOTAL				**46,000,000**	**2,000,000**	**46,000,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Community Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,162,000	3,162,000	3,162,000	2,951,100	2,951,100	2,951,100	3,068,100	3,068,100	3,068,100
Restricted Funds	166,600	166,600	166,600	188,000	188,000	188,000	456,000	196,000	456,000
Federal Funds	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**3,488,600**	**3,488,600**	**3,488,600**	**3,299,100**	**3,299,100**	**3,299,100**	**3,684,100**	**3,424,100**	**3,684,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**3,488,600**	**3,488,600**	**3,488,600**	**3,299,100**	**3,299,100**	**3,299,100**	**3,684,100**	**3,424,100**	**3,684,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,495,900	2,495,900	2,495,900	2,583,100	2,583,100	2,583,100	2,964,100	2,704,100	2,964,100
Operating Expenses	453,400	453,400	453,400	446,000	446,000	446,000	450,000	450,000	450,000
Grants, Loans, Benefits	539,300	539,300	539,300	270,000	270,000	270,000	270,000	270,000	270,000
TOTAL EXPENDITURES	**3,488,600**	**3,488,600**	**3,488,600**	**3,299,100**	**3,299,100**	**3,299,100**	**3,684,100**	**3,424,100**	**3,684,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,162,000	3,162,000	3,162,000	2,946,000	2,946,000	2,946,000	3,063,000	3,063,000	3,063,000
Restricted Funds	166,600	166,600	166,600	188,000	188,000	188,000	196,000	196,000	196,000
Federal Funds	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Regular Total Funds	**3,488,600**	**3,488,600**	**3,488,600**	**3,294,000**	**3,294,000**	**3,294,000**	**3,419,000**	**3,419,000**	**3,419,000**
General Fund Continuing									
TOTAL BASE LEVEL	**3,488,600**	**3,488,600**	**3,488,600**	**3,294,000**	**3,294,000**	**3,294,000**	**3,419,000**	**3,419,000**	**3,419,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				5,100	5,100	5,100	5,100	5,100	5,100
Restricted Funds							260,000		260,000
TOTAL ADDITIONAL				**5,100**	**5,100**	**5,100**	**265,100**	**5,100**	**265,100**

V. ADDITIONAL BUDGET ITEMS

2 NEW **International Trade - New Trade Office**

(C36ECTX01) Provide funds to support a new International Trade Representative ($50,000) and to establish a Trade Office in South America ($210,000).

Restricted Funds							260,000		260,000
Total							**260,000**		**260,000**

3 NEW **Wage Equity Plan**

(C36ECBX02) Provide funds to support salary improvement.

Governmental Branch: Executive Branch
Cabinet/Function: Economic Development
Agency: Economic Development
Appropriation Unit: Community Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity Plan									
(C36ECBX02) Provide funds to support salary improvement.									
General Fund				5,100	5,100	5,100	5,100	5,100	5,100
Total				**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**
TOTAL ADDITIONAL				**5,100**	**5,100**	**5,100**	**265,100**	**5,100**	**265,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Development

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends utilizing two budget units for the entire cabinet instead of the existing structure which utilizes six budget units.

Additional Restricted Funds support totaling $210,000 in FY 2001-2002 is provided to establish an International Trade office in South America and $50,000 for a new trade representative within the International Trade Division. The Branch Budget continues the General Fund appropriation of $100,000 each year of the biennium to support the Mexico Trade Office, a joint effort between the Department of Agriculture and the Cabinet for Economic Development.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $15,000 in FY 2000-2001 and $8,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $250,000 each fiscal year of the biennium for the Flexible Manufacturing Networks concepts and $50,000 each fiscal year of the biennium for the Small Business Development Center at the University of Kentucky.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to the Regional Industrial Park Program, the Regional Offices and the Flexible Manufacturing Network Program as follow:

a) Regional Industrial Park Program Reports: The Cabinet shall provide a progress report of the Regional Industrial Park program to the Legislative Research Commission for referral to the appropriate committees by December first of each fiscal year.

b) Regional Offices: The Regional Offices shall submit quarterly program and status reports to the Legislative Research Commission for referral to the appropriate committees.

c) Flexible Manufacturing Network Program Reports: The Cabinet shall continue to provide quarterly program and financial status reports of the Flexible Manufacturing Network program to the Legislative Research Commission for referral to the appropriate committees.

HOUSE REPORT

LRC Note: The Branch Budget consolidates the current six budget units into the Economic Development and Debt Service Units.

The House concurs with the Branch Budget recommendation with the following changes: The House report reestablishes the current budget structure.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $5,100 in FY 2000-2001 and $5,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Development

additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change: The Senate does not provide additional Restricted Funds for an International Trade office in South America or a new trade representative within the International Trade Division.

CONFERENCE REPORT

The Conference concurs with the House.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Economic Development
Cabinet/Function: Economic Development
Appropriation Unit: Debt Service

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	666,000	666,000	666,000				612,000	206,000	612,000
Regular Total Funds	**666,000**	**666,000**	**666,000**				**612,000**	**206,000**	**612,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**666,000**	**666,000**	**666,000**				**612,000**	**206,000**	**612,000**
II. EXPENDITURE CATEGORY									
Debt Service	666,000	666,000	666,000				612,000	206,000	612,000
TOTAL EXPENDITURES	**666,000**	**666,000**	**666,000**				**612,000**	**206,000**	**612,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	666,000	666,000	666,000						
Regular Total Funds	**666,000**	**666,000**	**666,000**						
General Fund Continuing									
TOTAL BASE LEVEL	**666,000**	**666,000**	**666,000**						
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							612,000	206,000	612,000
TOTAL ADDITIONAL							**612,000**	**206,000**	**612,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Economic Development Bond Pool - Debt Service Requirements.**									
(C36GEXX01) Provide debt service funds to support $4,000,000 in additional Bond Funds for the Economic Development Bond Pool Program.									
General Fund							406,000		406,000
Total							**406,000**		**406,000**
3 NEW **Economic Opportunity Zones - Debt Service Requirements**									
(C36EGA01) Provide debt service funds to support Bond Funds totaling $2,000,000 for the Economic Opportunity Zones.									
General Fund							206,000	206,000	206,000
Total							**206,000**	**206,000**	**206,000**
TOTAL ADDITIONAL							**612,000**	**206,000**	**612,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Debt Service

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $406,000 in FY 2001-2002 is provided for debt service funds to support additional economic development bonds totaling $4,000,000. In addition, Economic Development Bonds totaling $32,203,000 are reauthorized.

The Capital Projects Budget, Part II, includes a language provision that directs, Notwithstanding KRS 154.12-100(6), the amounts identified reflect project amounts.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The House provides additional General Fund support totaling $206,000 in FY 2001-2002 for debt service funds to support $2,000,000 Bond Funds to support Economic Opportunity Zones.

SENATE REPORT
The Senate concurs with the House with the following change: The Senate deletes the additional debt service funds totaling $406,000 in FY 2001-2002 for additional bonds for the Economic Development Bond Pool program.

CONFERENCE REPORT
The Conference concurs with the House which provides additional General Fund support totaling $406,000 in FY 2001-2002 for debt service funds to support additional economic development bonds totaling $4,000,000 and itemizes the following projects from the previously authorized but unissued balance of the Economic Development Bond Pool: Grayson Lake-Golf Course Development, $4,500,000; Southeast Kentucky Center for Business Technology and Innovation, Madison County, $4,000,000; South Central Kentucky Technology Center, Warren County, $4,000,000; Northeast Kentucky Regional Industrial Park Authority, for the East Park Industrial, Technology and Innovation Training Center, Boyd County $2,000,000; Tourism Development Loan Program, $1,500,000; City of Prestonsburg to construct sidewalks and other improvements for the mountain top project, $1,000,000; Morgan County water line connections for regionalization of water resources, $1,000,000; and Blue Licks State Resort Park for food service expansions at the Lodge and Daniel Boone Cabin Preservation, $750,000.

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME II

C. Department of Education
D. Education, Arts & Humanities
E. Families and Children
F. Finance and Administration

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

2000 GENERAL ASSEMBLY

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C. EDUCATION

APRIL 14, 2000

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CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	865,400	865,400	865,400						
General Fund	2,742,153,400	2,742,153,400	2,742,153,400	2,797,684,700	2,777,970,400	2,795,884,700	2,860,397,500	2,834,839,900	2,861,097,500
Restricted Funds	6,704,700	6,704,700	6,704,700	7,121,900	7,121,900	7,121,900	6,986,200	6,986,200	6,986,200
Federal Funds	426,071,500	426,071,500	426,071,500	465,026,400	465,026,400	465,026,400	475,988,800	475,988,800	475,988,800
Regular Total Funds	**3,175,795,000**	**3,175,795,000**	**3,175,795,000**	**3,269,833,000**	**3,250,118,700**	**3,268,033,000**	**3,343,372,500**	**3,317,814,900**	**3,344,072,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**3,175,795,000**	**3,175,795,000**	**3,175,795,000**	**3,269,833,000**	**3,250,118,700**	**3,268,033,000**	**3,343,372,500**	**3,317,814,900**	**3,344,072,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	52,146,400	52,146,400	52,146,400	58,861,600	57,871,600	58,811,600	61,673,900	59,893,900	61,473,900
Operating Expenses	13,889,500	13,889,500	13,889,500	16,484,600	15,994,600	16,434,600	16,361,100	15,606,100	16,146,100
Grants, Loans, Benefits	3,109,759,100	3,109,759,100	3,109,759,100	3,194,426,800	3,176,192,500	3,192,726,800	3,264,054,500	3,241,975,900	3,265,169,500
Debt Service							1,283,000	339,000	1,283,000
Capital Outlay	0	0	0	60,000	60,000	60,000			
TOTAL EXPENDITURES	**3,175,795,000**	**3,175,795,000**	**3,175,795,000**	**3,269,833,000**	**3,250,118,700**	**3,268,033,000**	**3,343,372,500**	**3,317,814,900**	**3,344,072,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,742,153,400	2,742,153,400	2,742,153,400	2,745,977,000	2,738,319,500	2,745,977,000	2,781,851,000	2,768,021,100	2,781,851,000
Restricted Funds	6,704,700	6,704,700	6,704,700	6,954,700	6,954,700	6,954,700	6,847,800	6,847,800	6,847,800
Federal Funds	426,071,500	426,071,500	426,071,500	465,026,400	465,026,400	465,026,400	475,988,800	475,988,800	475,988,800
Regular Total Funds	**3,174,929,600**	**3,174,929,600**	**3,174,929,600**	**3,217,958,100**	**3,210,300,600**	**3,217,958,100**	**3,264,687,600**	**3,250,857,700**	**3,264,687,600**
General Fund Continuing									
TOTAL BASE LEVEL	**3,174,929,600**	**3,174,929,600**	**3,174,929,600**	**3,217,958,100**	**3,210,300,600**	**3,217,958,100**	**3,264,687,600**	**3,250,857,700**	**3,264,687,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	865,400	865,400	865,400						
General Fund				51,707,700	39,650,900	49,907,700	78,546,500	66,818,800	79,246,500
Restricted Funds				167,200	167,200	167,200	138,400	138,400	138,400
TOTAL ADDITIONAL	**865,400**	**865,400**	**865,400**	**51,874,900**	**39,818,100**	**50,074,900**	**78,684,900**	**66,957,200**	**79,384,900**

CBED CAB

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 5:42 pm

Governmental Branch: Executive Branch
Cabinet/Function: Education

Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				8,122,000	3,222,000	8,122,000			
Investment Income				292,000	292,000	292,000	785,000	785,000	785,000
Emer. Repair & Maint.				1,700,000	1,700,000	1,700,000			
TOTAL CAPITAL				**10,114,000**	**5,214,000**	**10,114,000**	**785,000**	**785,000**	**785,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Education
Appropriation Unit: Support Education Excellence in Kentucky (SEEK)

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,184,668,000	2,184,668,000	2,184,668,000	2,208,786,300	2,201,128,800	2,208,786,300	2,236,293,600	2,222,463,700	2,236,293,600
Regular Total Funds	**2,184,668,000**	**2,184,668,000**	**2,184,668,000**	**2,208,786,300**	**2,201,128,800**	**2,208,786,300**	**2,236,293,600**	**2,222,463,700**	**2,236,293,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,184,668,000**	**2,184,668,000**	**2,184,668,000**	**2,208,786,300**	**2,201,128,800**	**2,208,786,300**	**2,236,293,600**	**2,222,463,700**	**2,236,293,600**
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	2,184,668,000	2,184,668,000	2,184,668,000	2,208,786,300	2,201,128,800	2,208,786,300	2,236,293,600	2,222,463,700	2,236,293,600
Capital Outlay	0	0	0						
TOTAL EXPENDITURES	**2,184,668,000**	**2,184,668,000**	**2,184,668,000**	**2,208,786,300**	**2,201,128,800**	**2,208,786,300**	**2,236,293,600**	**2,222,463,700**	**2,236,293,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,184,668,000	2,184,668,000	2,184,668,000	2,208,786,300	2,201,128,800	2,208,786,300	2,236,293,600	2,222,463,700	2,236,293,600
Regular Total Funds	**2,184,668,000**	**2,184,668,000**	**2,184,668,000**	**2,208,786,300**	**2,201,128,800**	**2,208,786,300**	**2,236,293,600**	**2,222,463,700**	**2,236,293,600**
General Fund Continuing									
TOTAL BASE LEVEL	**2,184,668,000**	**2,184,668,000**	**2,184,668,000**	**2,208,786,300**	**2,201,128,800**	**2,208,786,300**	**2,236,293,600**	**2,222,463,700**	**2,236,293,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Support Education Excellence in Kentucky

BRANCH BUDGET

The Branch Budget recommends funding for existing SEEK programs in FB 2000-2002 with the following exceptions:

The Branch Budget provides General Fund support totaling $1,573,075,600 for the Base SEEK guarantee per pupil funding level in the current fiscal year (1999-2000). General Fund support totaling $1,586,762,900 (including additional funding support totaling $1,648,400) in FY 2000-2001 and $1,618,228,300 (including additional funding support totaling $10,330,000) in FY 2001-2002 is recommended for the Base SEEK component. The Branch Budget provides a SEEK per pupil guarantee (including $100 per pupil capital outlay) of $2,994 in FY 2000-2001 and $3,066 in FY 2001-2002 based on projected average daily attendance (ADA) totaling approximately 570,739 students in each fiscal year in FB 2000-2002. The current SEEK per pupil guarantee (including $100 per pupil for capital outlay) totals $2,924, and is based on a projected ADA student population totaling 571,029.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, funds appropriated for the SEEK program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total funds allotted shall not exceed the appropriations for this purpose except as provided in the Branch Budget Bill.

The Branch Budget recommends continuation of the .15 factor to be applied to the SEEK base per pupil guarantee to determine the "at-risk" funds to be included in the SEEK calculation.

The Branch Budget continues the modified "hold-harmless" guarantee and provides that every school district will receive at least the same amount of SEEK state funding per pupil in each fiscal year of the biennium as was received in FY 1991-92.

Included in the total additional General Fund support is $1,648,400 in FY 2000-2001 and $10,330,000 in FY 2001-2002 to provide for the total cost of two and four-tenths percent (2.4%) increase in the Base SEEK component. Additional General Fund support provided also includes $5,359,000 in FY 2000-2001 and $640,600 in FY 2001-2002 to fully fund the Tier I component of SEEK, utilizing current year assessments. The recommended total Tier I component funding increases from $118,834,100 in FY 1999-2000 to $125,975,600 in FY 2000-2001 and $123,066,500 in FY 2001-2002. Included in the additional funding support is $4,562,700 in FY 2000-2001 and $ 9,227,200 in FY 2001-2002 to provide full funding of the increased Pupil Transportation costs, notwithstanding KRS 157.360(2)(c). Total funds for the Pupil Transportation component increases from $189,859,500 in FY 1999-2000 to $194,422,200 in FY 2000-2001 and $199,086,700 in FY 2001-2002.

Additional General Fund support totaling $4,454,800 in FY 2000-2001 and $1,770,800 in FY 2001-2002 is provided to fully fund the Facilities Support Program (FSPK), utilizing current assessments, in accordance to the provisions of KRS 157.620 and KRS 157.440. The total recommended funding increases from $41,137,800 in FY 1999-2000 to $46,209,700 in FY 2000-2001 and $ 44,152,000 in FY 2001-2002.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $20,468,500 in FY 2000-2001 and $21,452,600 in FY 2001-2002 to support the state-operated vocational school reimbursement for course offerings to students in local school districts.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $2,381,200 in FY 2000-2001 and $2,416,900 in FY 2001-2002 to support vocational transportation.

FB 2000-2002
BUDGET MODIFICATION REPORT

Support Education Excellence in Kentucky

Additional General Fund support totaling $3,690,500 in FY 2000-2001 and $6,756,000 in FY 2001-2002 is provided to support the increased costs for the employer contributions to the Kentucky Teachers' Retirement System in accordance with the provisions of KRS 161.550. The total recommended funding increases from $238,870,000 in FY 1999-2000 to $246,143,500 in FY 2000-2001 and $252,854,800 in FY 2001-2002.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Allocation of Support Education Excellence in Kentucky Funds and Minimum Statewide Salary Schedules as follows:

a. Allocation of Support Education Excellence in Kentucky Funds: The General Fund appropriations to the base Support Education Excellence in Kentucky (SEEK) program are intended to provide a base guarantee of $2,994 per student in average daily attendance in fiscal year 2000-2001 and $3,066 per student in average daily attendance in fiscal year 2001-2002 as well as to meet the other requirements of KRS 157.360, notwithstanding KRS 157.360(2)(c).

Notwithstanding any statutory provisions to the contrary, the vocational education deduct factor shall be fifteen percent in fiscal year 2000-2001 and zero percent in fiscal year 2001-2002.

Nothing in this legislation shall be construed as prohibiting the contracting out of pupil transportation services.

For purposes of implementing the provisions of House Bill 469 (1998 Ky. Acts ch. 254), the percent increase in the average annual Consumer Price Index for all urban consumers between the two most recent calendar years refers to calendar year 1999 compared to calendar year 1998; the resulting percent increase shall be applicable in both fiscal year 2000-2001 and fiscal year 2001-2002.

Funds appropriated to the Support Education Excellence in Kentucky program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the Support Education Excellence in Kentucky (SEEK) program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the Support Education Excellence in Kentucky program is subject to Part III, General Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the Support Education Excellence in Kentucky program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430.

b. Minimum Statewide Salary Schedules: The following is the minimum statewide salary schedule for fiscal year 2000-2001 and fiscal year 2001-2002.

Rank	I	II	III	IV	V
Experience					
0-3 years	25,200	22,580	19,910	17,150	15,810
4-9 years	27,840	25,200	22,580	17,150	15,810
10-14 years	31,260	28,600	25,950	17,150	15,810
15-19 years	32,260	29,610	26,950	17,150	15,810
20 years and over	32,760	30,110	27,450	17,150	15,810

FB 2000-2002
BUDGET MODIFICATION REPORT

Support Education Excellence in Kentucky

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The House provides General Fund support totaling $1,572,050,600 in FY 2000-2001 and $1,594,762,000 in FY 2001-2002 for the Base SEEK component.

The House provides a SEEK per pupil guarantee (including $100 per pupil capital outlay) of $2,994 in FY 2000-2001 and $3,066 in FY 2001-2002 based on projected average daily attendance (ADA) totaling approximately 571,807 students in each fiscal year in FB 2000-2002.

The House provides General Fund support totaling $125,929,500 in FY 2000-2001 and 121,121,800 in FY 2001-2002 for the Tier I component as established by KRS 157.440.

The House provides General Fund support totaling $194,322,200 in FY 2000-2001 and $198,876,200 in FY 2001-2002 for the Pupil Transportation component

The House provides General Fund support totaling $47,640,800 in FY 2000-2001 and $44,809,300 in FY 2001-2002 to fully fund the Facilities Support Program (FSPK), utilizing current assessments, in accordance to the provisions of KRS 157.620 and KRS 157.440.

The House provides General Fund support totaling $245,993,500 in FY 2000-2001 and $252,854,800 in FY 2001-2002 for the increased costs for the employer contributions to the Kentucky Teachers' Retirement System in accordance with the provisions of KRS 161.550.

The House revises Part IX, Special Provisions, relating to Allocation of Support Education Excellence in Kentucky Funds as follows:

For purposes of implementing the provisions of House Bill 469 (1998 Ky. Acts ch. 254), the percent increase in the average annual Consumer Price Index for all urban consumers between the two most recent calendar years refers to calendar year 1999 compared to calendar year 1998; the resulting 2.2% increase shall be applicable in both fiscal year 2000-2001 and fiscal year 2001-2002.

The House adds Part IX, Special Provisions, relating to Allocation of Support Education Excellence in Kentucky Lapse Funds as follows:

c. Allocation of Support Education Excellence in Kentucky Lapse Funds: Funds allocated for the SEEK base and its adjustment factors that are not needed for the base or a particular adjustment factor may be allocated to other adjustment factors if funds for that adjustment factor are not sufficient. Excess funds that exist after the SEEK base and all SEEK adjustment factors have been fully funded shall be reallocated for the purpose of providing a supplemental wage program for certified personnel in local school districts. To qualify, the personnel must be employed for 175 instructional days within the same local school district. Each qualified certified personnel shall receive a supplemental payment in FB 2000-2002 which shall not become part of the base salary or be included in retirement calculations. The Governor upon the written recommendation of the Secretary of the Finance and Administration Cabinet and the written request of the Commissioner of Education shall certify that excess funds are available.

SENATE REPORT
The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling $1,564,680,400 in FY 2000-2001 and $1,581,404,300 in FY 2001-2002 for the Base SEEK component.

FB 2000-2002
BUDGET MODIFICATION REPORT

Support Education Excellence in Kentucky

The Senate provides a SEEK per pupil guarantee (including $100 per pupil capital outlay) of $2,986 in FY 2000-2001 and $3,052 in FY 2001-2002 based on projected average daily attendance (ADA) totaling approximately 571,807 students in each fiscal year in FB 2000-2002.

The Senate provides General Fund support totaling $125,642,200 in FY 2000-2001 and $120,649,600 in FY 2001-2002 fully funding the Tier I component as established by KRS 157.440, utilizing current year assessments.

The Senate provides for the continuation of the .3 deduct that is applied against the base per pupil guarantee in those instances where a pupil spends a portion of the school day at a state-operated vocational school.

The Senate amends Part IX, Special Provisions, language provision relating to Allocation of Support Education Excellence in Kentucky Lapse Funds to read as follows:

Funds allocated for the SEEK base and its adjustment factors that are not needed for the base or a particular adjustment factor may be allocated to other adjustment factors, if funds for that adjustment factor are not sufficient. Excess funds that exist after the SEEK base and all SEEK adjustment factors have been fully funded shall be reallocated for the purpose of providing additional SEEK funding to local school districts. The reallocation of excess funds shall be in accordance with 702 KAR 3:270 promulgated under KRS 157.310 to KRS 157.440. Supplemental SEEK payments during fiscal biennium 2000-2002 shall not become part of the continuing SEEK base. The Governor, upon the written recommendation of the Secretary of the Finance and Administration Cabinet and the written request of the Commissioner of Education, shall certify that excess funds are available.

CONFERENCE REPORT
The Conference concurs with the House with the following changes:

The Conference provides the amount of $470,000 average per pupil assessment equalization level in each fiscal year pursuant to KRS 157.440 and KRS 157.620.

The Conference amends Part IX, Special Provisions, language provision relating to Allocation of Support Education Excellence in Kentucky Lapse Funds to read as follows:

c. Allocation of Support Education Excellence in Kentucky Lapse Funds: Funds allocated for the SEEK base and its adjustment factors that are not needed for the base or a particular adjustment factor may be allocated to other adjustment factors, if funds for that adjustment factor are not sufficient. Excess funds that exist after the SEEK base and all SEEK adjustment factors have been fully funded shall be reallocated for the purpose of providing additional SEEK funding to local school districts. The reallocation of excess funds shall be in accordance with 702 KAR 3:270 promulgated under KRS 157.310 to KRS 157.440. Supplemental SEEK payments during fiscal biennium 2000-2002 shall not become part of the continuing SEEK base. The Governor, upon the written recommendation of the Secretary of the Finance and Administration Cabinet and the written request of the Commissioner of Education, shall certify that excess funds are available.

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Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Education
Appropriation Unit: Executive Policy and Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,364,700	2,364,700	2,364,700	2,637,700	2,637,700	2,637,700	2,676,900	2,676,900	2,676,900
Restricted Funds	405,700	405,700	405,700	427,200	427,200	427,200	425,400	425,400	425,400
Federal Funds	526,000	526,000	526,000	538,600	538,600	538,600	551,500	551,500	551,500
Regular Total Funds	**3,296,400**	**3,296,400**	**3,296,400**	**3,603,500**	**3,603,500**	**3,603,500**	**3,653,800**	**3,653,800**	**3,653,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**3,296,400**	**3,296,400**	**3,296,400**	**3,603,500**	**3,603,500**	**3,603,500**	**3,653,800**	**3,653,800**	**3,653,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,331,600	2,331,600	2,331,600	2,529,500	2,529,500	2,529,500	2,611,600	2,611,600	2,611,600
Operating Expenses	438,800	438,800	438,800	535,400	535,400	535,400	490,700	490,700	490,700
Grants, Loans, Benefits	526,000	526,000	526,000	538,600	538,600	538,600	551,500	551,500	551,500
Capital Outlay	0	0	0						
TOTAL EXPENDITURES	**3,296,400**	**3,296,400**	**3,296,400**	**3,603,500**	**3,603,500**	**3,603,500**	**3,653,800**	**3,653,800**	**3,653,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,364,700	2,364,700	2,364,700	2,587,700	2,587,700	2,587,700	2,660,400	2,660,400	2,660,400
Restricted Funds	405,700	405,700	405,700	419,700	419,700	419,700	419,200	419,200	419,200
Federal Funds	526,000	526,000	526,000	538,600	538,600	538,600	551,500	551,500	551,500
Regular Total Funds	**3,296,400**	**3,296,400**	**3,296,400**	**3,546,000**	**3,546,000**	**3,546,000**	**3,631,100**	**3,631,100**	**3,631,100**
General Fund Continuing									
TOTAL BASE LEVEL	**3,296,400**	**3,296,400**	**3,296,400**	**3,546,000**	**3,546,000**	**3,546,000**	**3,631,100**	**3,631,100**	**3,631,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				50,000	50,000	50,000	16,500	16,500	16,500
Restricted Funds				7,500	7,500	7,500	6,200	6,200	6,200
TOTAL ADDITIONAL				**57,500**	**57,500**	**57,500**	**22,700**	**22,700**	**22,700**

V. ADDITIONAL BUDGET ITEMS

1 EXPAN Legal Services - Ky School Laws

(540AD0X01) Provide funds to support the biennial preparation and publication of the KY School Laws pursuant to KRS 156.240.

General Fund	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**

3 NEW Wage Equity Plan

(540AAC X01) Provide funds to support salary improvement.

Governmental Branch: Executive Branch
Agency: Education
Cabinet/Function: Education
Appropriation Unit: Executive Policy and Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity Plan									
(540AACX01) Provide funds to support salary improvement.									
General Fund							16,500	16,500	16,500
Restricted Funds				7,500	7,500	7,500	6,200	6,200	6,200
Total				**7,500**	**7,500**	**7,500**	**22,700**	**22,700**	**22,700**
TOTAL ADDITIONAL				**57,500**	**57,500**	**57,500**	**22,700**	**22,700**	**22,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Executive Policy and Management

BRANCH BUDGET
The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $11,700 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part III (26), General Provisions, includes language provisions that direct, it is the intent of the General Assembly that the Executive Branch implement actions necessary to achieve cost savings as intended, authorized, and directed by 1998 Kentucky Acts, and 1998 House Bill 321 (1998 Ky. Acts ch. 615, Part X), by authorizing the Executive Branch, within the limitations provided for in this Act, to transfer General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit solely within the Cabinets for Families and Children, Finance and Administration, Health Services, Justice, Natural Resources and Environmental Protection, and Workforce Development, and the Department of Education. Any transfer of General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit shall be made only within each specified Cabinet and the Department of Education and shall be limited to the General Fund cost savings amounts identified in the 2000-2002 agency budget request and executive records. The Secretary of any of the specified cabinets and the Commissioner of the Department of Education may submit requests to the State Budget Director of the Governor's Office for Policy and Management for the transfer of General Fund appropriation authority. Such requests shall specify the need for the transfer of General Fund appropriation authority and the manner in which such a transfer would better achieve the General Fund cost savings. Any transfers made under this provision for any of the cabinets identified above or the Department of Education shall result in no change to the total value of the General Fund cost savings amounts as identified in the agency budget request records recommendation and executive records for the individual cabinets specified above or the Department of Education. Any transfer made under this provision shall be made pursuant to KRS 48.500 and shall be reported, in writing, to the Interim Joint Committee on Appropriations and Revenue.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Employment of Personnel as follows:

a. Employment of Personnel: Notwithstanding KRS 18A.115, the Department of Education may fill, through memoranda of agreement, not more than fifty percent (50%) of its existing authorized positions below the division director level with individuals employed as school administrators and educators in Kentucky.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $50,000 in FY 2000-2001 is provided to support the biennial preparation and publication of the Kentucky School Laws pursuant to KRS 156.240.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $7,500 in FY 2000-2001 and $22,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel

FB 2000-2002
BUDGET MODIFICATION REPORT

Executive Policy and Management

Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following changes:

The Senate deletes Part IX, Special Provisions, language provision relating to Employment of Personnel.

CONFERENCE REPORT
The Conference concurs with House with the following change:

The Conference adds Part IX, Special Provisions, language provision relating to Employment of Leadership Personnel as follows:

b. Employment of Leadership Personnel: Notwithstanding KRS 18A.005 to 18A.200 and the provisions of 2000 HB 728, the Kentucky Board of Education shall have sole authority to determine the employees of the Department of Education who are exempt from the classified service and to set their compensation comparable to the competitive market.

Governmental Branch: Executive Branch
Cabinet/Function: Education

Agency: Education
Appropriation Unit: Management Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	384,635,500	384,635,500	384,635,500	398,299,900	392,903,900	399,499,900	428,319,300	426,634,300	429,519,300
Restricted Funds	2,893,000	2,893,000	2,893,000	3,090,500	3,090,500	3,090,500	2,989,500	2,989,500	2,989,500
Federal Funds	140,281,500	140,281,500	140,281,500	172,455,500	172,455,500	172,455,500	176,555,400	176,555,400	176,555,400
Regular Total Funds	**527,810,000**	**527,810,000**	**527,810,000**	**573,845,900**	**568,449,900**	**575,045,900**	**607,864,200**	**606,179,200**	**609,064,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**527,810,000**	**527,810,000**	**527,810,000**	**573,845,900**	**568,449,900**	**575,045,900**	**607,864,200**	**606,179,200**	**609,064,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,687,900	9,687,900	9,687,900	11,004,100	11,004,100	11,004,100	11,377,600	11,377,600	11,377,600
Operating Expenses	5,904,800	5,904,800	5,904,800	5,921,200	5,881,200	5,921,200	6,012,000	5,972,000	6,012,000
Grants, Loans, Benefits	512,217,300	512,217,300	512,217,300	556,920,600	551,564,600	558,120,600	589,191,600	588,490,600	590,391,600
Debt Service							1,283,000	339,000	1,283,000
Capital Outlay	0	0	0						
TOTAL EXPENDITURES	**527,810,000**	**527,810,000**	**527,810,000**	**573,845,900**	**568,449,900**	**575,045,900**	**607,864,200**	**606,179,200**	**609,064,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	384,635,500	384,635,500	384,635,500	362,119,400	362,119,400	362,119,400	368,402,100	368,402,100	368,402,100
Restricted Funds	2,893,000	2,893,000	2,893,000	3,005,400	3,005,400	3,005,400	2,919,000	2,919,000	2,919,000
Federal Funds	140,281,500	140,281,500	140,281,500	172,455,500	172,455,500	172,455,500	176,555,400	176,555,400	176,555,400
Regular Total Funds	**527,810,000**	**527,810,000**	**527,810,000**	**537,580,300**	**537,580,300**	**537,580,300**	**547,876,500**	**547,876,500**	**547,876,500**
General Fund Continuing									
TOTAL BASE LEVEL	**527,810,000**	**527,810,000**	**527,810,000**	**537,580,300**	**537,580,300**	**537,580,300**	**547,876,500**	**547,876,500**	**547,876,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				36,180,500	30,784,500	37,380,500	59,917,200	58,232,200	61,117,200
Restricted Funds				85,100	85,100	85,100	70,500	70,500	70,500
TOTAL ADDITIONAL				**36,265,600**	**30,869,600**	**37,465,600**	**59,987,700**	**58,302,700**	**61,187,700**
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Division of School Finance - District Health and Life Insurance Premiums**									
(540CD6X01) Provide funds to support Health and Life Insurance for 91,100 local district employees in FY 2000-01 and 92,900 in FY 2001-02 pursuant to KRS 18A.225.									
General Fund				25,594,000	25,594,000	25,594,000	48,510,900	48,510,900	48,510,900
Total				**25,594,000**	**25,594,000**	**25,594,000**	**48,510,900**	**48,510,900**	**48,510,900**

Governmental Branch: Executive Branch | **Agency:** Education
Cabinet/Function: Education | **Appropriation Unit:** Management Support Services

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
4 MTCE	**District Support Services - Safe Schools**									
(540CDSX01)	Provide funds to support initiatives designed to prevent violence in and around schools, support programs that prevent the illegal use of alcohol, tobacco and drugs through a school and community-based environment.									
General Fund					2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total					**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
6 EXPAN	**Additional Family Resource Youth Service Centers and Administrative Costs**									
(540CH2X01)	Provide funds to support the establishment of 47 additional Family Resource & Youth Service Centers in FY 2000-2001 and 47 additional Centers in FY 2001-2002. CONFERENCE: Adds support for administrative costs.									
General Fund					3,190,500	3,190,500	4,190,500	7,316,500	7,316,500	8,316,500
Total					**3,190,500**	**3,190,500**	**4,190,500**	**7,316,500**	**7,316,500**	**8,316,500**
7 NEW	**Middle Grades School Demonstration Network**									
(540CDHX01)	Provide funds to support a network of partner schools which provide working examples of best practices and serve in a mentoring role to low-performing schools.									
General Fund					144,000		144,000	288,000		288,000
Total					**144,000**		**144,000**	**288,000**		**288,000**
8 NEW	**Debt Service - KSB - Roof Replacements and Weatherproofing**									
(540CB0X02)	Provide debt service funds to support Bond Funds totaling $1,122,000 in FY 2000-2001 for roof replacement and weatherproofing projects at the KY School for the Blind (KSB).									
General Fund								117,000	117,000	117,000
Total								**117,000**	**117,000**	**117,000**
9 NEW	**Debt Service - KSD - Roof Replacements**									
(540CB0X03)	Provide debt service funds to support Bond Funds totaling $850,000 in FY 2000-2001 for replacement of roofs at the KY School for the Deaf (KSD).									
General Fund								91,000	91,000	91,000
Total								**91,000**	**91,000**	**91,000**
10 NEW	**Debt Service - KSD - Fire Safety Dorms Renovations**									
(540CB0X04)	Provide debt service funds to support Bond Funds totaling $1,250,000 in FY 2000-2001 for renovations and increased water pressure to ensure adequate fire sprinkler protection for renovated dorms at KSD.									
General Fund								131,000	131,000	131,000
Total								**131,000**	**131,000**	**131,000**

Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Education
Appropriation Unit: Management Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
11 NEW **Wage Equity Plan**									
(540CA0X01) Provide funds to support salary improvement.									
General Fund							65,800	65,800	65,800
Restricted Funds				85,100	85,100	85,100	70,500	70,500	70,500
Total				**85,100**	**85,100**	**85,100**	**136,300**	**136,300**	**136,300**
12 NEW **Education Professional Standards Board System Infrastructure/Database System**									
(540CGA01) Provide debt service requirements to support new Bond Funds totaling $2.9 million in FY 2001-2002 for Infrastructure and a Database System.									
General Fund							555,000		555,000
Total							**555,000**		**555,000**
13 NEW **Education Professional Standards Board System Infrastructure**									
(540CGA02) Provide debt service requirements to support new Bond Funds totaling $2.0 million in FY 2001-2002 for telecommunications and computer related equipment.									
General Fund							389,000		389,000
Total							**389,000**		**389,000**
14 EXPAN **Alcohol, Tobacco, and Drug Education**									
(540CGA05) Provide funds to support Alcohol, Tobacco, and Drug Education Programs in the Johnson County School System.									
General Fund				12,000		12,000	13,000		13,000
Total				**12,000**		**12,000**	**13,000**		**13,000**
15 EXPAN **Child Assault Prevention Program (CAPS)**									
(540CGA04) Provide funds to support CAPS Program in Boyd, Bullitt, Elliott, Franklin, Jefferson, Johnson, Lawrence, Madison, and Martin counties in each fiscal year.									
General Fund				100,000		100,000	100,000		100,000
Total				**100,000**		**100,000**	**100,000**		**100,000**
16 NEW **Southgate Independent**									
(540CGA06) Provide funds to support program expenses for the Southgate Independent School District.									
General Fund				40,000		40,000	40,000		40,000
Total				**40,000**		**40,000**	**40,000**		**40,000**

Governmental Branch: Executive Branch
Cabinet/Function: Education

Agency: Education
Appropriation Unit: Management Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
17 EXPAN **Community Education**									
(540CGA03) Provide funds to support five additional programs in FY 2000-2001 and 10 additional programs in FY 2001-2002.									
General Fund				100,000		100,000	300,000		300,000
Total				**100,000**		**100,000**	**300,000**		**300,000**
18 EXPAN **Education Technology Escrow Account**									
(540CGA07) Provide funds to support the Education Technology Escrow Account to be expended based on guidelines established by the Education Technology Master Plan in FY 2001-2002.									
General Fund				5,000,000		5,000,000			
Total				**5,000,000**		**5,000,000**			
19 EXPAN **Dropout Prevention**									
(540DGA03) Provide funds to support grants to local school districts for dropout prevention programs.									
General Fund						200,000			200,000
Total						**200,000**			**200,000**
TOTAL ADDITIONAL				**36,265,600**	**30,869,600**	**37,465,600**	**59,987,700**	**58,302,700**	**61,187,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Management Support Services

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $10,800,000 in each fiscal year to support reimbursements to local school districts for the Out-of District Children Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, General Fund support totaling $261,274,800 in FY 2000-2001 and $289,848,100 in FY 2001-2002 is provided for health and life insurance coverage for employees of local school districts. Included in the funds provided for health and life insurance coverage for employees of local school districts is additional General Fund support totaling $25,594,400 in FY 2000-2001 and $48,510,900 in FY 2001-2002 to fully fund the cost of health insurance premiums for all eligible local school district employees (91,100 in FY 2000-2001 and 92,900 in FY 2001-2002).

Additional General Fund support totaling $2,492,500 in FY 2000-2001 and $2,473,800 in FY 2001-2002 is provided to establish approximately forty (40) new Family Resource and Youth Service Centers (FRYSC's) in FY 2000-2001. The total recommended General Fund support for the FRYSC's Program totals $46,045,800 in FY 2000-2001 and $46,027,100 in FY 2001-2002.

Additional General Fund support totaling $144,000 in FY 2000-2001 and $288,000 in FY 2001-2002 is provided to support the Middle-Grades School Demonstration Network.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $19,500 in FY 2000-2001 and $12,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market. These funds are provided to support the Wage Equity Plan for persons employed by the Cabinet for Families and Children who are responsible for the duties relating to the administration of the Family Resource and Youth Service Centers (FRYSC's) Program. Also, Restricted Funds support totaling $133,300 in FY 2000-2001 is budgeted to provide Wage Equity Plan funding for persons employed within Management Support Services.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects with the associated debt service provided in Part I, Operating Budget:

Additional General Fund support totaling $117,000 in FY 2001-2002 is provided for debt service to support Bond Funds totaling $1,122,000 in FY 2000-2001 for roofing and weatherproofing projects at the Kentucky School for the Blind.

Additional General Fund support totaling $91,000 in FY 2001-2002 is provided for debt service to support Bond Funds totaling $850,000 in FY 2000-2001 for roof replacement projects at the Kentucky School for the Deaf.

Additional General Fund support totaling $131,000 in FY 2001-2002 is provided for debt service to support Bond Funds totaling $1,250,000 in FY 2000-2001 for fire safety dorm renovations at the Kentucky School for the Deaf.

FB 2000-2002
BUDGET MODIFICATION REPORT

Management Support Services

Additional General Fund support totaling $2,900,000 in FY 2000-2001 is provided for an Infrastructure/Database System for the Education Professional Standards Board.

Additional General Fund support totaling of $2,000,000 in FY 2000-2001 is provided for a System Infrastructure for the Education Professional Standards Board.

In addition to the Bond Funds identified above, Part II, Capital Projects Budget, provides for the following: Emergency Repair, Maintenance and Replacement Funds in the amount of $1,700,000 in FY 2000-2001 to provide steam line replacements at the Kentucky School for the Deaf; Investment Income in the amount of $292,000 in FY 2000-2001 and $785,000 in FY 2001-2002 to provide a Maintenance Pool for utilization by the Department of Education; and reauthorization of the Jackson County Area Vocational School Project.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Funding for Employer Health and Life Insurance and Retirement Contributions, Kentucky Education Technology System, and Family Resource and Youth Services Centers as follows:

a. Funding for Employer Health and Life Insurance and Retirement Contributions: If the costs for health insurance or life insurance coverage for employees of local school districts exceed the levels of appropriated funds, any unexpended Support Education Excellence in Kentucky appropriations may be used to offset the unbudgeted costs. Any transfer shall be subject to approval of the Governor upon the written recommendation of the Secretary of the Finance and Administration Cabinet pursuant to the written request of the Commissioner of Education. If the appropriations for either local school district teachers' retirement employer match or local district health and life insurance fall short of statutory requirements, any surplus funds from the other appropriation unit may be transferred to the appropriation unit experiencing the shortfall. Any transfer shall be subject to approval of the Governor upon the written recommendation of the Secretary of the Finance and Administration Cabinet pursuant to the written request of the Commissioner of Education. Notwithstanding the provisions of KRS 45.229, any unexpended local school district teachers' retirement employer match funds shall not lapse at the end of fiscal year 2000-2001 but shall be available if needed in fiscal year 2001-2002. Included within the General Fund appropriation for local school district employee health and life insurance is funding to cover costs associated with the Personnel Cabinet's administrative activities including providing life and health insurance for local school district employees. Accordingly, the sum of $4 per month per employee participating in the state-provided life and health insurance program in fiscal year 2000-2001 and $4 per month per employee participating in the state-provided life and health insurance program in fiscal year 2001-2002 shall be remitted to the Personnel Cabinet by the Department of Education from the General Fund appropriation for local school district health and life insurance.

b. Kentucky Education Technology System: Area Vocational Education Centers shall be fully eligible to participate in the Kentucky Education Technology System. Notwithstanding KRS 157.650 to 157.665, the School Facilities Construction Commission in consultation with the Kentucky Board of Education and the Kentucky Department of Education shall develop administrative regulations which identify a methodology by which the average daily attendance for Area Vocational Education Centers may be equated to the average daily attendance of other local school districts in order that they may receive their respective distributions of these funds.

c. Family Resource and Youth Services Centers: Funds appropriated to establish Family Resource and Youth Services Centers shall be transferred in fiscal year 2000-2001 and in fiscal year 2001-2002 to the Cabinet for Families and Children consistent with the intent of KRS 156.497. The Cabinet for Families and Children is authorized to use, for administrative purposes, no more than three percent (3%) of the total funds transferred from the Department of Education for the Family Resource and Youth Services Centers. The Department of Education is authorized to retain $76,900 in fiscal year 2000-2001 and $79,700 in fiscal year 2001-2002 from the funds appropriated for the Family Resource and Youth Services Centers. If a certified person is employed as a director or coordinator of a Family Resource or Youth Services Center, that person shall retain his or her status as a certified employee of the school district.

FB 2000-2002
BUDGET MODIFICATION REPORT

Management Support Services

If seventy percent (70%) or more of the funding level provided by the state is utilized to support the salary of the director of a center, that center shall provide a report to the Cabinet for Families and Children identifying the salary of the director. The Cabinet for Families and Children shall transmit any reports received from Family Resource and Youth Service Centers pursuant to this provision to the Legislative Research Commission.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $2,000,000 in each fiscal year is provided for the Safe Schools Grant Program administered by the Center for School Safety to support programs that prevent the illegal use of alcohol, tobacco and drugs through a school and community-based environment.

Additional General Fund support totaling $698,000 in FY 2000-2001 and $4,842,700 is provided to establish 47 additional Family Resource & Youth Service Centers in FY 2000-2001 and 47 additional Centers in FY 2001-2002, and provide a 2.4% COLA adjustment in each fiscal year for Centers in operation during FY 1999-2000.

Additional General Fund support totaling $555,000 in FY 2001-2002 is provided for debt service requirements to support Bond Funds totaling $2.9 million in FY 2001-2002 for Infrastructure and a Database System on behalf of the Education Professional Standards Board.

Additional General Fund support totaling $389,000 in FY 2001-2002 is provided for debt service requirements to support Bond Funds totaling $2.0 million in FY 2001-2002 for Infrastructure on behalf of the Education Professional Standards Board.

Additional General Fund Support totaling $12,000 in FY 2000-2001 and $13,000 in FY 2001-2002 is provided to support Alcohol, Tobacco, and Drug Education Programs in the Johnson County School System.

Additional General Fund support totaling $100,000 in each fiscal year is provided to support the Child Assault Prevention Program (CAPS) in Boyd, Bullitt, Elliott, Franklin, Jefferson, Johnson, Lawrence, Madison, and Martin counties in each fiscal year.

Additional General Fund support totaling $40,000 in each fiscal year is provided to support program expenses for the Southgate Independent School District.

Additional General Fund support totaling $100,000 in FY 2000-2001 and $300,000 in FY 2001-2002 is provided to support the establishment of 5 additional Community Education programs in FY 2000-2001 and 10 additional programs in 2001-2002.

Additional General Fund support totaling $5,000,000 in FY 2000-2001 is provided for the Education Technology Escrow Account to be expended based on guidelines established by the Education Technology Master Plan in FY 2001-2002.

The amount of $105,000 in each fiscal year is transferred to Murray State University to support Professional Development opportunities within the area of technology.

FB 2000-2002
BUDGET MODIFICATION REPORT

Management Support Services

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $85,100 in FY 2000-2001 and $136,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to Education Professional Standards Board System Infrastructure/Database System as follows:

d. Education Professional Standards Board System Infrastructure/Database System: The capital project authorized in Part II, Section C, item f of this Act shall, to the maximum degree possible, provide the Kentucky Department of Education with capacity for data warehousing for student, financial and related data needs as well as providing teacher quality data.

e. Allocation of Safe Schools Funds: Notwithstanding KRS 158.446, the General Fund appropriations in this Act in Part I, C., Section 24, Management Support Services, the Center for School Safety shall develop and implement allotment policies for all moneys received for the purposes of KRS 158.440 to 158.442 and KRS 158.445 to 158.446.

This record reflects adoption of House Committee Amendment #2, which adds additional General Fund support totaling $5,000,000 in fiscal year 2000-2001 for the Education Technology Escrow Account to be expended based on guidelines established by the Education Technology Master Plan in fiscal year 2001-2002.

This record reflects adoption of House Floor Amendment #17 that adds Part IX language provision relating to Allocation of Safe Schools Funds.

SENATE REPORT
The Senate concurs with the House with the following changes:

Additional General Fund support totaling $144,000 in FY 2000-2001 and $288,000 in FY 2001-2002 for a Middle Grades School Demonstration Network is not provided.

Additional General Fund support totaling $555,000 in FY 2001-2002 for debt service requirements to support Bond Funds totaling $2.9 million in FY 2001-2002 for Infrastructure/Database System on behalf of the Education Professional Standards Board is not provided.

Additional General Fund support totaling $389,000 in FY 2001-2002 for debt service requirements to support Bond Funds totaling $2.0 million in FY 2001-2002 for Infrastructure on behalf of the Education Professional Standards Board is not provided.

Additional General Fund support totaling $12,000 in FY 2000-2001 and $13,000 in FY 2001-2002 for Alcohol, Tobacco, and Drug Education Programs in the Johnson County School System is not provided.

Additional General Fund support totaling $100,000 in FY 2000-2001 and $100,000 in FY 2001-2002 for the Child Assault Prevention Program is not provided.

FB 2000-2002
BUDGET MODIFICATION REPORT

Management Support Services

Additional General Fund support totaling $40,000 in FY 2000-2001 and $40,000 in FY 2001-2002 for funds to support program expenses for the Southgate Independent School District is not provided.

Additional General Fund support totaling $100,000 in FY 2000-2001 and $300,000 in FY 2001-2002 for the Community Education Program is not provided.

Additional General Fund support totaling $5,000,000 in FY 2000-2001 for the Education Technology Escrow Account is not provided.

The Senate deletes Part I, Operating Budget, language provision relating to the Community Education Program.

The Senate deletes Part II, Capital Projects Budget, Educational Professional Standards Board System Infrastructure/Database System and Education Professional Standards Board System Infrastructure.

The Senate deletes Part IX, Special Provisions, language provision relating to Education Professional Standards Board System Infrastructure/Database System.

The Senate amends Part IX, Special Provisions, language provision relating to Allocation of Safe School Funds to read as follows:

c. Allocation of Safe Schools Funds: Notwithstanding KRS 158.446, the General Fund appropriations in this Act in Part I, C., Section 24, Management Support Services, the Center for School Safety shall expend funds budgeted for operating expenses and the balance shall be distributed for the purposes of KRS 158.440, 158.441, 158.442, 158.445, and 158.446 as follows: each local school district shall receive a grant of $20,000 per district and the remaining balance shall be distributed to local school districts on a per pupil basis.

CONFERENCE REPORT
The Conference concurs with the House with the following changes:

Additional General Fund support totaling $1,000,000 in FY 2000-2001 and $1,000,000 in FY 2001-2002 is provided for administrative costs associated with the establishment of 47 additional Family Youth and Resource Centers in FY 2000-2001 and an additional 47 Centers in FY 2001-2002.

Additional General Fund support totaling $200,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided to support dropout prevention programs.

The Conference includes Part I, Operating Budget, language provision that directs, $1,500,000 in each fiscal year is provided for the Community Education Program.

The Conference amends Part IX, Special Provisions, language provision relating to Allocation of Safe School Funds to read as follows:

c. Allocation of Safe Schools Funds: Notwithstanding KRS 158.446, the General Fund appropriations in this Act in Part I, C., Section 24, Management Support Services, the Center for School Safety shall develop and implement allotment policies for all moneys received for the purposes of KRS 158.440 to 158.442 and KRS 158.445 to 158.446.

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Governmental Branch: Executive Branch **Agency:** Education
Cabinet/Function: Education **Appropriation Unit:** Management Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				8,122,000	3,222,000	8,122,000			
Investment Income				292,000	292,000	292,000	785,000	785,000	785,000
Emer. Repair & Maint.				1,700,000	1,700,000	1,700,000			
TOTAL CAPITAL				**10,114,000**	**5,214,000**	**10,114,000**	**785,000**	**785,000**	**785,000**
II. CAPITAL PROJECTS									
1 (5400213) **Maintenance Pool**									
Investment Income				292,000	292,000	292,000	785,000	785,000	785,000
Total				**292,000**	**292,000**	**292,000**	**785,000**	**785,000**	**785,000**
2 (5400204) **Kentucky School for the Deaf Steam Line Replacement**									
Emer. Repair & Maint.				1,700,000	1,700,000	1,700,000			
Total				**1,700,000**	**1,700,000**	**1,700,000**			
3 (5400214) **Kentucky School for the Blind Roofing and Weatherproofing**									
Bond Funds				1,122,000	1,122,000	1,122,000			
Total				**1,122,000**	**1,122,000**	**1,122,000**			
4 (5400215) **Kentucky School for the Deaf Roof Replacements**									
Bond Funds				850,000	850,000	850,000			
Total				**850,000**	**850,000**	**850,000**			
5 (5400202) **Kentucky School for the Deaf Fire Safety/Dorm Renovation**									
Bond Funds				1,250,000	1,250,000	1,250,000			
Total				**1,250,000**	**1,250,000**	**1,250,000**			
10 (5400207) **Education Professional Standards Board System Infrastructure/Database System**									
Bond Funds				2,900,000		2,900,000			
Total				**2,900,000**		**2,900,000**			
11 (5400206) **Education Professional Standards Board System Infrastructure**									
Bond Funds				2,000,000		2,000,000			
Total				**2,000,000**		**2,000,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

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Governmental Branch: Executive Branch
Agency: Education
Cabinet/Function: Education
Appropriation Unit: Management Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
12 (5400208) **Jackson County Area Technology Center - (Reauthorization)**									
Total									
TOTAL				**10,114,000**	**5,214,000**	**10,114,000**	**785,000**	**785,000**	**785,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Education
Appropriation Unit: Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	865,400	865,400	865,400						
General Fund	170,485,200	170,485,200	170,485,200	187,960,800	181,300,000	184,960,800	193,107,700	183,065,000	192,607,700
Restricted Funds	3,406,000	3,406,000	3,406,000	3,604,200	3,604,200	3,604,200	3,571,300	3,571,300	3,571,300
Federal Funds	285,264,000	285,264,000	285,264,000	292,032,300	292,032,300	292,032,300	298,881,900	298,881,900	298,881,900
Regular Total Funds	**460,020,600**	**460,020,600**	**460,020,600**	**483,597,300**	**476,936,500**	**480,597,300**	**495,560,900**	**485,518,200**	**495,060,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**460,020,600**	**460,020,600**	**460,020,600**	**483,597,300**	**476,936,500**	**480,597,300**	**495,560,900**	**485,518,200**	**495,060,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	40,126,900	40,126,900	40,126,900	45,328,000	44,338,000	45,278,000	47,684,700	45,904,700	47,484,700
Operating Expenses	7,545,900	7,545,900	7,545,900	10,028,000	9,578,000	9,978,000	9,858,400	9,143,400	9,643,400
Grants, Loans, Benefits	412,347,800	412,347,800	412,347,800	428,181,300	422,960,500	425,281,300	438,017,800	430,470,100	437,932,800
Capital Outlay	0	0	0	60,000	60,000	60,000			
TOTAL EXPENDITURES	**460,020,600**	**460,020,600**	**460,020,600**	**483,597,300**	**476,936,500**	**480,597,300**	**495,560,900**	**485,518,200**	**495,060,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	170,485,200	170,485,200	170,485,200	172,483,600	172,483,600	172,483,600	174,494,900	174,494,900	174,494,900
Restricted Funds	3,406,000	3,406,000	3,406,000	3,529,600	3,529,600	3,529,600	3,509,600	3,509,600	3,509,600
Federal Funds	285,264,000	285,264,000	285,264,000	292,032,300	292,032,300	292,032,300	298,881,900	298,881,900	298,881,900
Regular Total Funds	**459,155,200**	**459,155,200**	**459,155,200**	**468,045,500**	**468,045,500**	**468,045,500**	**476,886,400**	**476,886,400**	**476,886,400**
General Fund Continuing									
TOTAL BASE LEVEL	**459,155,200**	**459,155,200**	**459,155,200**	**468,045,500**	**468,045,500**	**468,045,500**	**476,886,400**	**476,886,400**	**476,886,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	865,400	865,400	865,400						
General Fund				15,477,200	8,816,400	12,477,200	18,612,800	8,570,100	18,112,800
Restricted Funds				74,600	74,600	74,600	61,700	61,700	61,700
TOTAL ADDITIONAL	**865,400**	**865,400**	**865,400**	**15,551,800**	**8,891,000**	**12,551,800**	**18,674,500**	**8,631,800**	**18,174,500**

V. ADDITIONAL BUDGET ITEMS

1 EXPAN **Assessment and Accountability - Standards Setting**

(540MMAX01) Provide funds to support the review/re-establishment of student performance standards by a process proposed by the National Technical Advisory Panel on Assessment and Accountability and endorsed by the Kentucky Board of Education.

General Fund	40,400	40,400	40,400	600,000	600,000	600,000			
Total	**40,400**	**40,400**	**40,400**	**600,000**	**600,000**	**600,000**			

Governmental Branch: Executive Branch | Agency: Education
Cabinet/Function: Education | Appropriation Unit: Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Assessment and Accountability - Longitudinal Assessment**									
(540MMAX02) Provide funds to support the development of Longitudinal Assessments for low scoring students in reading and mathematics.									
General Fund	325,000	325,000	325,000	800,000	800,000	800,000	850,000	850,000	850,000
Total	**325,000**	**325,000**	**325,000**	**800,000**	**800,000**	**800,000**	**850,000**	**850,000**	**850,000**
3 EXPAN **Assessment and Accountability - CATS (Operating Costs)**									
(540MMAX03) Provide funds to replace support transferred from the SEEK Fund (Pupil Transportation) to support the costs of the Commonwealth Accountability Testing System (CATS).									
General Fund				1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total				**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**
4 EXPAN **Assessment and Accountability - Alternative Portfolio Scoring**									
(540MMAX04) Provide funds to support alternative portfolio scoring of children with moderate and severe disabilities involved in community based curriculums.									
General Fund				245,000	245,000	245,000	257,500	257,500	257,500
Total				**245,000**	**245,000**	**245,000**	**257,500**	**257,500**	**257,500**
5 EXPAN **Assessment and Accountability - School Report Card**									
(540MMAX05) Provide funds to support training and assist local educational areas in compiling and reporting data for the School Report Card.									
General Fund				383,400	383,400	383,400	393,000	393,000	393,000
Total				**383,400**	**383,400**	**383,400**	**393,000**	**393,000**	**393,000**
6 EXPAN **Assessment and Accountability - CATS Validation and Documentation**									
(540MMBX01) Provide funds to support contractual agreements for validity research and documentation regarding the Commonwealth Accountability Testing System (CATS).									
General Fund				250,000	250,000	250,000	400,000	400,000	400,000
Total				**250,000**	**250,000**	**250,000**	**400,000**	**400,000**	**400,000**
7 NEW **Office of Teacher Education and Certification - Teacher Academies (Operations)**									
(540MN0X01) Provide funds to support the operating costs for the Academies and stipends for teachers who attend.									
General Fund							700,000		2,100,000
Total							**700,000**		**2,100,000**

Governmental Branch: Executive Branch **Agency:** Education
Cabinet/Function: Education **Appropriation Unit:** Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
9 EXPAN	**Minority Educator Recruitment and Retention - Increased Scholarships**								
(540MKAX01)	Provide funds to support increases in the Minority Educator Recruitment and Retention Scholarship awards from $5,000 to $6,000.								
General Fund				500,000			500,000		
Total				**500,000**			**500,000**		
10 NEW	**Kentucky Virtual High School (KVHS) - Operations**								
(540MA0X01)	Provide funds to support the operations of the Kentucky Commonwealth Virtual High School which enable all high school students with Internet access to take advanced courses not available through their local schools.								
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
12 EXPAN	**KY School for the Blind (KSB) - School Bus**								
(540MDG2X01)	Provide funds to support the purchase of a school bus in compliance with KRS Chapter 189.								
General Fund				60,000	60,000	60,000			
Total				**60,000**	**60,000**	**60,000**			
13 EXPAN	**KSB - Additional Staff Positions**								
(540MDG0X01)	Provide funds to support 3 additional PFT positions in FY 2000-01 and 3 additional PFT positions in FY 2001-2002 for technical assistance and resources as the Statewide Educational Resource Center for the Blind.								
General Fund				78,000	78,000	78,000	156,000	156,000	156,000
Total				**78,000**	**78,000**	**78,000**	**156,000**	**156,000**	**156,000**
14 EXPAN	**KSB - Braille Textbooks**								
(540MDG0X02)	Provide funds to support the purchase of Braille textbooks.								
General Fund				50,000	50,000	50,000	35,000	35,000	35,000
Total				**50,000**	**50,000**	**50,000**	**35,000**	**35,000**	**35,000**
15 EXPAN	**KY School for the Deaf (KSD) - Academic Reinforcement (Additional Positions)**								
(540MDH4X01)	Provide funds to support 3 additional PFT positions.								
General Fund				150,000	150,000	150,000	150,000	150,000	150,000
Total				**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**

Governmental Branch: Executive Branch **Agency:** Education
Cabinet/Function: Education **Appropriation Unit:** Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
18 EXPAN **Teacher Testing and Internship - Increased Operating Costs and Grants**									
(540ME3X01) Provide funds to increase stipends to teacher internship mentors by $200 in FY 2000-2001 and an additional $200 in FY 2001-2002.									
General Fund				540,000		540,000	1,080,000		1,080,000
Total				**540,000**		**540,000**	**1,080,000**		**1,080,000**
22 NEW **Secondary Vocational Education - Equalization**									
(540MDB1X02) Provide funds to support equalization of locally-operated Secondary Vocational Centers with funding comparable to state-operated Secondary Vocational Centers operated by the Workforce Development Cabinet.									
General Fund				3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000
Total				**3,850,000**	**3,850,000**	**3,850,000**	**3,850,000**	**3,850,000**	**3,850,000**
23 NEW **Secondary Vocational Education Centers - Christian & Henderson Counties**									
(540MDB1X03) Provide funds to support operational costs of locally-operated Secondary Vocational Technical Centers located in Christian & Henderson Counties.									
General Fund				670,800		670,800	697,700		697,700
Total				**670,800**		**670,800**	**697,700**		**697,700**
24 NEW **Teacher Education and Certification - EPSB Operations**									
(540ME1X01) Provide funds to support operating expenses to provide for an independent Education Professional Standards Board (EPSB). CONFERENCE: Provide funds to support additional responsibilities of EPSB within KDE.									
General Fund				900,000		800,000	1,415,000		1,000,000
Total				**900,000**		**800,000**	**1,415,000**		**1,000,000**
25 NEW **Teacher Education and Certification - National Board Certification**									
(540ME1X02) Provide funds to support Kentucky teachers pursuit of National Board Certification.									
General Fund				700,000		400,000	1,200,000		800,000
Total				**700,000**		**400,000**	**1,200,000**		**800,000**
26 NEW **Teacher Education and Certification - Core Subject Assistance**									
(540ME1X03) Provide funds to support teachers who are teaching out of their field of specialization.									
General Fund				250,000	250,000		250,000	250,000	
Total				**250,000**	**250,000**		**250,000**	**250,000**	

Governmental Branch: Executive Branch
Cabinet/Function: Education
Agency: Education
Appropriation Unit: Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
27 NEW	**Teacher Education and Certification - License Renewal Evaluation**								
(540ME1X04)	Provide funds to support a strengthened evaluation process for renewal of teaching licenses.								
General Fund				600,000			700,000		700,000
Total				**600,000**			**700,000**		**700,000**
28 NEW	**Teacher Education and Certification - Teacher Recruitment Bonus**								
(540ME1X05)	Provide funds to support incentives for teacher recruitment. Focus will be on hard to fill geographic and subject matter areas.								
General Fund				1,000,000			2,000,000		
Total				**1,000,000**			**2,000,000**		
29 NEW	**Teacher Education and Certification - Teacher Recruitment**								
(540ME1X06)	Provide funds to support incentives for teacher recruitment (tuition waivers, loan forgiveness, signing bonuses, etc.).								
General Fund				250,000			250,000		
Total				**250,000**			**250,000**		
30 NEW	**Gifted & Talented**								
(540MN2X01)	Provide funds to support additional funding for the Gifted and Talented Program which offers assistance to schools in providing various delivery options for students based on their abilities, needs, or interests.								
General Fund				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
31 NEW	**Wage Equity Plan**								
(540MD01X01)	Provide funds to support salary improvement.								
General Fund							128,600	128,600	128,600
Restricted Funds				74,600	74,600	74,600	61,700	61,700	61,700
Total				**74,600**	**74,600**	**74,600**	**190,300**	**190,300**	**190,300**
32 NEW	**Professional Growth Fund**								
(540DGA01)	Provide funds to support the establishment of a Professional Growth Fund.								
General Fund				750,000		750,000	750,000		1,250,000
Total				**750,000**		**750,000**	**750,000**		**1,250,000**

Governmental Branch: Executive Branch | **Agency:** Education
Cabinet/Function: Education | **Appropriation Unit:** Learning Support Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
33 NEW **Stipend Increases for Supervisory Teachers**									
(540DGA02) Provide funds to support stipend increases for supervisory teachers.									
General Fund				750,000		750,000	750,000		750,000
Total				**750,000**		**750,000**	**750,000**		**750,000**
34 NEW **Statewide Teacher Recruitment**									
(540DGA04) Provide funds to support a statewide multidimensional recruitment and information program to encourage persons to enter the teaching profession and to seek employment in Kentucky.									
General Fund									515,000
Total									**515,000**
35 NEW **Professional Development Leadership & Mentor Fund**									
(540DGA05) Provide funds to support the Professional Development Leadership & Mentor Fund.									
General Fund									500,000
Total									**500,000**
36 NEW **Center for Middle School Academic Achievement**									
(540DGA06) Provide funds to support the Center for Middle School Academic Achievement.									
General Fund									400,000
Total									**400,000**
TOTAL ADDITIONAL	**865,400**	**865,400**	**865,400**	**15,551,800**	**8,891,000**	**12,551,800**	**18,674,500**	**8,631,800**	**18,174,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $40,400 in FY 1999-2000 and $600,000 in FY 2000-2001 is provided to support review/re-establishment of student performance standards.

Additional General Fund support totaling $1,100,000 in FY 2000-2001 and $1,100,000 in FY 2001-2002 is provided to replace funds transferred from the SEEK fund (Pupil Transportation) to support costs relating to the Commonwealth Accountability Testing System (CATS).

Additional General Fund support totaling $245,000 in FY 2000-2001 and $257,500 in FY 2001-2002 is provided for scoring of alternative portfolios of children with moderate and severe disabilities involved in community based curriculums.

Additional General Fund support totaling $383,400 in FY 2000-2001 and $393,000 in FY 2001-2002 is provided to train and assist local educational areas in compiling and reporting data for the School Report Card.

Additional General Fund support totaling $325,000 in FY 1999-2000, $800,000 in FY 2000-2001, and $850,000 in FY 2001-2002 is provided to develop Longitudinal Assessments for low scoring students in reading and mathematics.

Additional General Fund support totaling $250,000 in FY 2000-2001 and $400,000 in FY 2001-2002 is provided for validity research and documentation regarding the Commonwealth Accountability Testing System (CATS).

Additional General Fund support totaling $500,000 in FY 1999-2000, $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 is provided to operate the Kentucky Virtual High School.

Additional General Fund support totaling $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 is provided to increase the Minority Educator Recruitment and Retention Scholarship awards from $5,000 to $6,000.

Additional General Fund support totaling $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 is provided for the Gifted and Talented Program.

Additional General Fund support totaling $60,000 in FY 2000-2001 is provided to purchase a school bus for the Kentucky School for the Blind.

Additional General Fund support totaling $78,000 in FY 2000-2001 and $156,000 in FY 2001-2002 is provided for 3 PFT positions in FY 2000-2001 and 3 additional PFT positions in FY 2001-2002 for technical assistance at the Kentucky School for the Blind for the Statewide Educational Resource Center for the Blind.

Additional General Fund support totaling $150,000 in FY 2000-2001 and $150,000 in FY 2001-2002 is provided for 3 additional positions for academic reinforcement at the Kentucky School for the Deaf.

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

Additional General Fund support totaling $50,000 in FY 2000-2001 and $35,000 in FY 2001-2002 is provided for the purchase of Braille textbooks for the Kentucky School for the Blind.

Additional General Fund support totaling $270,000 in FY 2000-2001 and $540,000 in FY 2001-2002 is provided to increase the stipends for teacher internship mentors by $100 in FY 2000-2001 and an additional $100 in FY 2001-2002 from the current stipend of $1,000.

Additional General Fund support totaling $900,000 in FY 2000-2001 and $1,415,000 in FY 2001-2002 is provided to support personnel and operating expenses to establish the Education Professional Standards Board as an autonomous entity from the Kentucky Department of Education.

Additional General Fund support totaling $700,000 in FY 2000-2001 and $1,200,000 in FY 2001-2002 is provided for Kentucky teachers who pursue National Board Certification.

Additional General Fund support totaling $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002 is provided for core-subject assistance for teachers who are teaching out of their field of specialization.

Additional General Fund support totaling $600,000 in FY 2000-2001 and $700,000 in FY 2001-2002 is provided to strengthen of the evaluation process of teaching certificate renewals.

Additional General Fund support totaling $1,000,000 in FY 2000-2001 and $2,000,000 in FY 2001-2002 is provided to support teacher recruitment incentive bonuses for subject-matter and geographic areas.

Additional General Fund support totaling $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002 is provided to support various incentives for teacher recruitment, such as, tuition waivers, loan forgiveness, signing bonuses, etc.

Additional General Fund support totaling $670,800 in FY 2000-2001 and $697,700 in FY 2001-2002 is provided to support locally-operated area vocational schools in Christian County and Henderson County.

Additional General Fund support totaling $3,850,000 in FY 2000-2001 and $3,850,000 in FY 2001-2002 is provided to support comparative funding equalization for locally-operated secondary vocational area technology centers that is comparable to state-operated vocational programs offered by the Workforce Development Cabinet.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $116,500 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER KY Simplified Administrative Services savings are budgeted in the amount of $20,000 in FY 2001-2002.

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to School Rewards Trust Fund, Kentucky Education Technology System, and Education Professional Standards Board (EPSB) as follows:

a. School Rewards Trust Fund: Distribution of rewards to local schools shall be based on policy established by the Kentucky Board of Education.

b. Kentucky Education Technology System: The School for the Deaf and the School for the Blind shall be fully eligible, along with local school districts, to participate in the Kentucky Education Technology System in a manner that takes into account the special needs of the students of these two schools.

c. Education Professional Standards Board (EPSB): Notwithstanding any statute to the contrary, the EPSB may collect fees for the issuance of certifications. EPSB may charge the following fees at the corresponding amounts: issuance or reissuance (renewal) of regular certificate (to include all previously issued certifications and endorsements) - $50; each transaction to add area(s) of certification or rank - $50; issuance of five-year substitute certificate - $15; issuance of duplicate certificate - $25; reissuance of limited certification - $35.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $700,000 in FY 2001-2002 is provided to support the operating costs of Teacher Academies and stipends for teachers who attend.

Additional General Fund support totaling $270,000 in FY 2000-2001 and $540,000 in FY 2001-2002 is provided to increase stipends to teacher internship mentors by a total of $200 in each fiscal year.

Additional General Fund support totaling $750,000 in each fiscal year is provided to establish a Professional Growth Fund to enhance teacher quality.

Additional General Fund support totaling $750,000 in each fiscal year is provided to increase stipends for supervisory teachers.

The House adds Part I, Operating Budget, language provisions that direct as follows: $50,000 in each fiscal year to support a Community After School Program in local school district number 441 and $50,000 in each fiscal year to support a Community After School Program in local school district number 365.

The House adds Part I, Operating Budget, language provisions that direct as follows:

The above General Fund appropriation includes $40,000 in fiscal year 2000-2001 and $40,000 in fiscal year 2001-2002 for the Kentucky Headstart Collaboration Project. These funds, as well as $150,000 in Federal Funds in each fiscal year, shall be transferred to the Governor's Office of Early Childhood Development. The above General Fund appropriation includes $3,850,000 in fiscal year 2000-2001 and $3,850,000 in fiscal year 2001-2002 for technical education equalization. These funds shall not be expended prior to the development of specific criteria for equalization of funding for Level III programs offered by vocational/technical schools operated by local school districts and evaluation by the Workforce Development Cabinet of programs for which funding equalization is requested.

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $74,600 in FY 2000-2001 and $190,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to Area Centers and Vocational Departments Funding Formula as follows:

d. Area Centers and Vocational Departments Funding Formula: All funds appropriated in the budget for supplementing the programs and operations of the area centers and vocational departments of the following districts shall be distributed by a weighted formula that is promulgated in an administrative regulation by the Kentucky Board of Education: Allen County, Ballard County, Bowling Green Independent, Boyd County, Carter County, Christian County, Covington Independent, Edmonson County, Fayette County, Fleming County, Franklin County, Grayson County, Henderson County, Lawrence County, Lewis County, Livingston County, Magoffin County, Marshall County, McCreary County, Newport Independent, Powell County, Simpson County, Trigg County, Union County, and Jefferson County shall be distributed by a weighted formula that is promulgated in an administrative regulation by the Kentucky Board of Education. The weighted formula shall take into consideration the different costs of programs based on requirements for facilities, materials, and equipment to meet program standards, the number of students enrolled, and the number of hours students are enrolled. If the funding formula results in a reduction of funds from the fiscal year 1999-2000 allocation for a center or department that has maintained the same number and category of programs and meets all other criteria, the center shall receive no less than 70% of its fiscal year 1999-2000 allocation.

This record reflects the adoption of House Committee Amendment #2, which adds additional General Fund support totaling $750,000 in each year of the fiscal biennium 2000-2002 to the Learning Support Services within the Kentucky Department of Education for the establishment of a professional growth fund.

This record reflects the adoption of House Committee Amendment #2, which adds additional General Fund support totaling $750,000 in each year of the fiscal biennium 2000-2002 to the Learning Support Services within the Kentucky Department of Education for the stipend increases for supervisory teachers.

SENATE REPORT
The Senate concurs with the House with the following changes:

Additional General Fund support totaling $700,000 in FY 2001-2002 for Teacher Academies and stipends for teachers who attend is not provided.

Additional General Fund support totaling $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 for increased Minority Educator and Recruitment Scholarship awards is not provided.

Additional General Fund support totaling $540,000 in FY 2000-2001 and $1,080,000 in FY 2001-2002 for increased stipends to teacher internship mentors is not provided.

Additional General Fund support totaling $670,800 in FY 2000-2001 and $697,700 in FY 2001-2002 for operational costs of locally-operated Secondary Vocational Centers in Christian and Henderson Counties is not provided.

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

Additional General Fund support totaling $900,000 in FY 2000-2001 and $1,415,000 in FY 2001-2002 for personnel and operating expenses to provide for the separation of the Education professional Standards Board (EPSB) from the Kentucky Department of Education is not provided.

Additional General Fund support totaling $700,000 in FY 2000-2001 and $1,200,000 in FY 2001-2002 to support teachers who pursue National Board Certification is not provided.

Additional General Fund support totaling $600,000 in FY 2000-2001 and $700,000 in FY 2001-2002 for a strengthened evaluation process for renewal of teaching licenses is not provided.

Additional General Fund support totaling $1,000,000 in FY 2000-2001 and $2,000,000 in FY 2001-2002 for incentives for teacher recruitment with emphasis on geographic and subject matter areas is not provided.

Additional General Fund support totaling $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002 for incentives for teacher recruitment (tuition waivers, loan forgiveness, signing bonuses, etc.) is not provided.

Additional General Fund support totaling $750,000 in FY 2000-2001 and $750,000 in FY 2001-2002 to establish a Professional Growth Fund is not provided.

Additional General Fund support totaling $750,000 in FY 2000-2001 and $750,000 in FY 2001-2002 to support stipend increases for supervisory teachers is not provided.

The Senate deletes Part I, Operating Budget, language provision relating to the prohibition of funds being expended prior to the development of specific criteria for equalization of funding for Level III programs offered by vocational/technical schools operated by local school districts.

The Senate deletes Part I, Operating Budget, language provision relating to funding support for Community After School Programs in local school districts 441 and 365.

CONFERENCE REPORT
The Conference concurs with the House with the following changes:

Additional General Fund support totaling $2,100,000 in FY 2001-2002 is provided to support the operating costs of Teacher Academies and stipends for teachers who attend.

Additional General Fund support totaling $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 for increased Minority Educator and Recruitment Scholarship awards is not provided.

Additional General Fund support totaling $800,000 in FY 2000-2001 and $1,000,000 in FY 2001-2002 is provided to support additional personnel and operating expenses for the Education Professional Standards Board within the Kentucky Department of Education.

Additional General Fund support totaling $400,000 in FY 2000-2001 and $800,000 in FY 2001-2002 is provided to support Kentucky teachers who pursue National Board Certification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Learning Support Services

Additional General Fund support totaling $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002 for core-subject assistance for teachers who are teaching out of their field of specialization is not provided.

Additional General Fund support totaling $700,000 in FY 2001-2002 is provided to strengthen the evaluation process of teaching certificate renewals.

Additional General Fund support totaling $1,000,000 in FY 2000-2001 and $2,000,000 in FY 2001-2002 to support teacher recruitment incentive bonuses for subject-matter and geographic areas is not provided.

Additional General Fund support totaling $250,000 in FY 2000-2001 and $250,000 in FY 2001-2002 to support various incentives for teacher recruitment, such as, tuition waivers, loan forgiveness, signing bonuses, etc. is not provided.

Additional General Fund support totaling $750,000 in FY 2000-2001 and $1,250,000 in FY 2001-2002 is provided to establish a Professional Growth Fund to enhance teacher quality.

Additional General Fund support totaling $515,000 in FY 2001-2002 is provided to support a statewide multidimensional recruitment and information program to encourage persons to enter the teaching profession and to seek employment in Kentucky.

Additional General Fund support totaling $500,000 in FY 2001-2002 is provided to support the Professional Development Leadership and Mentor Fund.

Additional General Fund support totaling $400,000 in FY 2001-2002 is provided to support the Center for Middle School Academic Achievement.

The Conference includes Part I, Operating Budget, language provision relating to the Professional Growth Fund and the Professional Development Leadership and Mentor Fund, that directs, the Commissioner of the Department of Education may transfer any available funds between the Professional Growth Fund and the Professional Development Leadership Mentor Fund as needed to satisfy the demand and need to support the respective teacher programs.

The Conference includes Part I, Operating Budget, language provision that directs, notwithstanding any statute or administrative regulation to the contrary, school district #255, school district #465, and school #105 in school district #275 shall be allowed to use their allocated Extended School Services program funds in a manner that will best meet the needs of their particular students.

2000 GENERAL ASSEMBLY

FB-2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

D. EDUCATION, ARTS & HUMANITIES

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	189,673,400	189,673,400	189,673,400	192,873,900	192,077,600	192,913,900	209,411,700	208,248,400	209,836,700
Restricted Funds	11,354,300	11,354,300	11,354,300	10,311,400	10,311,400	10,311,400	10,912,800	10,912,800	10,912,800
Federal Funds	4,476,200	4,476,200	4,476,200	4,467,800	4,467,800	4,467,800	4,820,900	4,820,900	4,820,900
Regular Total Funds	**205,503,900**	**205,503,900**	**205,503,900**	**207,653,100**	**206,856,800**	**207,693,100**	**225,145,400**	**223,982,100**	**225,570,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**205,503,900**	**205,503,900**	**205,503,900**	**207,653,100**	**206,856,800**	**207,693,100**	**225,145,400**	**223,982,100**	**225,570,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	27,313,500	27,313,500	27,313,500	28,821,500	28,821,500	28,821,500	30,685,900	30,685,900	30,685,900
Operating Expenses	15,554,500	15,554,500	15,554,500	15,608,600	15,608,600	15,608,600	15,848,400	15,848,400	15,848,400
Grants, Loans, Benefits	89,879,500	89,879,500	89,879,500	90,111,000	89,314,700	90,151,000	96,912,800	95,774,500	97,362,800
Debt Service	70,632,000	70,632,000	70,632,000	71,907,700	71,907,700	71,907,700	80,606,300	80,581,300	80,581,300
Capital Outlay	1,273,100	1,273,100	1,273,100	504,300	504,300	504,300	392,000	392,000	392,000
Construction	851,300	851,300	851,300	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL EXPENDITURES	**205,503,900**	**205,503,900**	**205,503,900**	**207,653,100**	**206,856,800**	**207,693,100**	**225,145,400**	**223,982,100**	**225,570,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	189,673,400	189,673,400	189,673,400	184,056,700	184,056,700	184,056,700	184,333,900	184,333,900	184,333,900
Restricted Funds	11,354,300	11,354,300	11,354,300	9,455,600	9,455,600	9,455,600	9,848,700	9,848,700	9,848,700
Federal Funds	4,476,200	4,476,200	4,476,200	4,467,800	4,467,800	4,467,800	4,820,900	4,820,900	4,820,900
Regular Total Funds	**205,503,900**	**205,503,900**	**205,503,900**	**197,980,100**	**197,980,100**	**197,980,100**	**199,003,500**	**199,003,500**	**199,003,500**
General Fund Continuing									
TOTAL BASE LEVEL	**205,503,900**	**205,503,900**	**205,503,900**	**197,980,100**	**197,980,100**	**197,980,100**	**199,003,500**	**199,003,500**	**199,003,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				8,817,200	8,020,900	8,857,200	25,077,800	23,914,500	25,502,800
Restricted Funds				855,800	855,800	855,800	1,064,100	1,064,100	1,064,100
TOTAL ADDITIONAL				**9,673,000**	**8,876,700**	**9,713,000**	**26,141,900**	**24,978,600**	**26,566,900**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 10:10 pm

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Education, Arts and Humanities **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					200,000	200,000			
Bond Funds				108,888,000	108,688,000	108,688,000			
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL CAPITAL				**109,038,000**	**109,038,000**	**109,038,000**	**150,000**	**150,000**	**150,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Secretary
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,632,600	2,632,600	2,632,600	2,729,500	2,504,500	2,769,500	2,801,500	2,571,500	3,251,500
Restricted Funds	97,000	97,000	97,000	70,400	70,400	70,400	70,400	70,400	70,400
Federal Funds	10,000	10,000	10,000						
Regular Total Funds	**2,739,600**	**2,739,600**	**2,739,600**	**2,799,900**	**2,574,900**	**2,839,900**	**2,871,900**	**2,641,900**	**3,321,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,739,600**	**2,739,600**	**2,739,600**	**2,799,900**	**2,574,900**	**2,839,900**	**2,871,900**	**2,641,900**	**3,321,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	528,600	528,600	528,600	634,500	634,500	634,500	667,100	667,100	667,100
Operating Expenses	188,000	188,000	188,000	162,300	162,300	162,300	174,100	174,100	174,100
Grants, Loans, Benefits	2,023,000	2,023,000	2,023,000	2,003,100	1,778,100	2,043,100	2,030,700	1,800,700	2,480,700
TOTAL EXPENDITURES	**2,739,600**	**2,739,600**	**2,739,600**	**2,799,900**	**2,574,900**	**2,839,900**	**2,871,900**	**2,641,900**	**3,321,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,632,600	2,632,600	2,632,600	2,427,800	2,427,800	2,427,800	2,490,900	2,490,900	2,490,900
Restricted Funds	97,000	97,000	97,000	70,400	70,400	70,400	70,400	70,400	70,400
Federal Funds	10,000	10,000	10,000						
Regular Total Funds	**2,739,600**	**2,739,600**	**2,739,600**	**2,498,200**	**2,498,200**	**2,498,200**	**2,561,300**	**2,561,300**	**2,561,300**
General Fund Continuing									
TOTAL BASE LEVEL	**2,739,600**	**2,739,600**	**2,739,600**	**2,498,200**	**2,498,200**	**2,498,200**	**2,561,300**	**2,561,300**	**2,561,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				301,700	76,700	341,700	310,600	80,600	760,600
TOTAL ADDITIONAL				**301,700**	**76,700**	**341,700**	**310,600**	**80,600**	**760,600**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Governor's School for the Arts**									
(530SH0X01) Provide funds to expand the program from 164 to 200 students.									
General Fund				100,000		100,000	105,000		105,000
Total				**100,000**		**100,000**	**105,000**		**105,000**
2 EXPAN **Administrative Services Office**									
(530SA0X01) Provide funds to support 1 position to coordinate the Cabinet's fiscal, personnel and information technology.									
General Fund				76,700	76,700	76,700	80,600	80,600	80,600
Total				**76,700**	**76,700**	**76,700**	**80,600**	**80,600**	**80,600**

Governmental Branch: Executive Branch | Agency: Secretary
Cabinet/Function: Education, Arts and Humanities | Appropriation Unit: Secretary

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
4 NEW	**Blue Apple Players**									
(530GA01)	Provide funds to support grant to Blue Apple Players.									
General Fund					50,000		50,000	50,000		50,000
Total					**50,000**		**50,000**	**50,000**		**50,000**
5 NEW	**East Kentucky Center for Science, Mathematics, and Technology**									
(530GA02)	Provide funds to support grant to East Kentucky Center for Science, Mathematics, and Technology.									
General Fund					75,000		75,000	75,000		75,000
Total					**75,000**		**75,000**	**75,000**		**75,000**
6 EXPAN	**Governor's Scholars Program**									
(530GA03)	Provide funds to support adding 25 students to the existing campuses in FY 2000-2001 and a third campus in FY 2001-2002 of 300 to 350 students.									
General Fund							40,000			450,000
Total							**40,000**			**450,000**
TOTAL ADDITIONAL					**301,700**	**76,700**	**341,700**	**310,600**	**80,600**	**760,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $76,700 in FY 2000-2001 and $80,600 in FY 2001-2002 is provided for 1 PFT (fiscal officer) to coordinate Cabinet fiscal, personnel and information technology.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $2,600 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $1,191,400 in FY 2000-2001 and $1,220,000 in FY 2001-2002 for the Governor's Scholars Program; $300,000 each year for the Governor's School for the Arts and $4,100 in FY 2000-2001 and $4,200 in FY 2001-2002 for the operating expenses of the Martin Luther King, Jr. Commission.

Part I, Operating Budget is amended to provide an additional $100,000 in FY 2000-2001 and $105,000 in FY 2001-2002 for the Governor's School for the Arts.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: Additional General Fund support in the amount of $50,000 each fiscal year is provided for operating expenses for the Blue Apple Players and $75,000 is provided each fiscal year for the East Kentucky Center for Science, Math and Technology.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT:
The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT:

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

The Conference concurs with the House with the following change: The Governor's Scholars Program is provided additional General Fund totaling $40,000 in FY 2000-2001 to add 25 student to the existing campuses and $450,000 in FY 2001-2002 to create a new campus that will accommodate 300 to 350 students.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Kentucky Arts Council
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Kentucky Arts Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,216,600	4,216,600	4,216,600	4,801,700	4,319,400	4,801,700	4,895,500	4,426,200	4,895,500
Restricted Funds	669,500	669,500	669,500	448,500	448,500	448,500	456,500	456,500	456,500
Federal Funds	606,000	606,000	606,000	600,000	600,000	600,000	611,300	611,300	611,300
Regular Total Funds	**5,492,100**	**5,492,100**	**5,492,100**	**5,850,200**	**5,367,900**	**5,850,200**	**5,963,300**	**5,494,000**	**5,963,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**5,492,100**	**5,492,100**	**5,492,100**	**5,850,200**	**5,367,900**	**5,850,200**	**5,963,300**	**5,494,000**	**5,963,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	938,800	938,800	938,800	995,300	995,300	995,300	1,042,700	1,042,700	1,042,700
Operating Expenses	713,200	713,200	713,200	689,500	689,500	689,500	695,300	695,300	695,300
Grants, Loans, Benefits	3,820,100	3,820,100	3,820,100	4,145,400	3,663,100	4,145,400	4,205,300	3,736,000	4,205,300
Capital Outlay	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	**5,492,100**	**5,492,100**	**5,492,100**	**5,850,200**	**5,367,900**	**5,850,200**	**5,963,300**	**5,494,000**	**5,963,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,216,600	4,216,600	4,216,600	4,316,800	4,316,800	4,316,800	4,421,400	4,421,400	4,421,400
Restricted Funds	669,500	669,500	669,500	448,500	448,500	448,500	456,500	456,500	456,500
Federal Funds	606,000	606,000	606,000	600,000	600,000	600,000	611,300	611,300	611,300
Regular Total Funds	**5,492,100**	**5,492,100**	**5,492,100**	**5,365,300**	**5,365,300**	**5,365,300**	**5,489,200**	**5,489,200**	**5,489,200**
General Fund Continuing									
TOTAL BASE LEVEL	**5,492,100**	**5,492,100**	**5,492,100**	**5,365,300**	**5,365,300**	**5,365,300**	**5,489,200**	**5,489,200**	**5,489,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				484,900	2,600	484,900	474,100	4,800	474,100
TOTAL ADDITIONAL				**484,900**	**2,600**	**484,900**	**474,100**	**4,800**	**474,100**
V. ADDITIONAL BUDGET ITEMS									
3 NEW **Wage Equity**									
(529KA0X02) Provide funds to support salary improvement.									
General Fund				2,600	2,600	2,600	4,800	4,800	4,800
Total				**2,600**	**2,600**	**2,600**	**4,800**	**4,800**	**4,800**
5 NEW **Public Radio Support**									
(529GA02) Provide funds to support a grant for WRVG Public Radio in Georgetown.									

Governmental Branch: Executive Branch | **Agency:** Kentucky Arts Council
Cabinet/Function: Education, Arts and Humanities | **Appropriation Unit:** Kentucky Arts Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 NEW **Public Radio Support**									
(529GA02) Provide funds to support a grant for WRVG Public Radio in Georgetown.									
General Fund				50,000		50,000	50,000		50,000
Total				**50,000**		**50,000**	**50,000**		**50,000**
6 NEW **Crafts Marketing**									
(529GA03) Provide funds to support expansion of crafts marketing.									
General Fund				272,300		272,300	259,300		259,300
Total				**272,300**		**272,300**	**259,300**		**259,300**
7 NEW **Mountain Arts Center**									
(529GA04) Provide funds to support the operations of the Mountain Arts Center.									
General Fund				160,000		160,000	160,000		160,000
Total				**160,000**		**160,000**	**160,000**		**160,000**
TOTAL ADDITIONAL				**484,900**	**2,600**	**484,900**	**474,100**	**4,800**	**474,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Arts Council

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $25,600 in FY 2000-2001 and $51,200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes:
General Fund support in the amount of $50,000 is provided each fiscal year for the Public Radio Station WRVG in Georgetown.

General Fund support in the amount of $160,000 each fiscal year is provided for operating expenses for the Mountain Arts Center.

General Fund support in the amount of $272,300 in FY 2000-2001 and $259,300 in 2001-2002 is provided for the Crafts Marketing Program.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 2,600 in FY 2000-2001 and $ 4,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT
The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Teachers' Retirement System
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Teachers' Retirement System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	75,828,000	75,828,000	75,828,000	75,829,500	75,829,500	75,829,500	82,222,300	82,222,300	82,222,300
Restricted Funds	4,733,100	4,733,100	4,733,100	5,696,400	5,696,400	5,696,400	6,021,000	6,021,000	6,021,000
Regular Total Funds	**80,561,100**	**80,561,100**	**80,561,100**	**81,525,900**	**81,525,900**	**81,525,900**	**88,243,300**	**88,243,300**	**88,243,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**80,561,100**	**80,561,100**	**80,561,100**	**81,525,900**	**81,525,900**	**81,525,900**	**88,243,300**	**88,243,300**	**88,243,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,914,200	3,914,200	3,914,200	4,491,800	4,491,800	4,491,800	4,903,600	4,903,600	4,903,600
Operating Expenses	753,900	753,900	753,900	1,099,300	1,099,300	1,099,300	1,079,400	1,079,400	1,079,400
Grants, Loans, Benefits	75,828,000	75,828,000	75,828,000	75,829,500	75,829,500	75,829,500	82,222,300	82,222,300	82,222,300
Capital Outlay	65,000	65,000	65,000	105,300	105,300	105,300	38,000	38,000	38,000
TOTAL EXPENDITURES	**80,561,100**	**80,561,100**	**80,561,100**	**81,525,900**	**81,525,900**	**81,525,900**	**88,243,300**	**88,243,300**	**88,243,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	75,828,000	75,828,000	75,828,000	69,819,200	69,819,200	69,819,200	68,410,400	68,410,400	68,410,400
Restricted Funds	4,733,100	4,733,100	4,733,100	4,846,700	4,846,700	4,846,700	4,963,000	4,963,000	4,963,000
Regular Total Funds	**80,561,100**	**80,561,100**	**80,561,100**	**74,665,900**	**74,665,900**	**74,665,900**	**73,373,400**	**73,373,400**	**73,373,400**
General Fund Continuing									
TOTAL BASE LEVEL	**80,561,100**	**80,561,100**	**80,561,100**	**74,665,900**	**74,665,900**	**74,665,900**	**73,373,400**	**73,373,400**	**73,373,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				6,010,300	6,010,300	6,010,300	13,811,900	13,811,900	13,811,900
Restricted Funds				849,700	849,700	849,700	1,058,000	1,058,000	1,058,000
TOTAL ADDITIONAL				**6,860,000**	**6,860,000**	**6,860,000**	**14,869,900**	**14,869,900**	**14,869,900**
V. ADDITIONAL BUDGET ITEMS									
1 MTCMAN	**Benefits - Employer Match (Sick Leave Liability)**								
(560RB0X02)	Provide amortized funds to support the employee contribution level for the sick leave liability for those employees of local boards of education who are compensated for unused sick leave days.								
General Fund				3,698,800	3,698,800	3,698,800	7,886,400	7,886,400	7,886,400
Total				**3,698,800**	**3,698,800**	**3,698,800**	**7,886,400**	**7,886,400**	**7,886,400**
2 EXPAN	**Benefits - Cost-Of-Living Adjustments (COLA) - KRS 161.620**								
(560RB0X01)	Provide funds to support a .8% in FY 2000-2001 and an additional 1% in FY 2001-2002 Cost-Of-Living-Adjustment each year for beneficiaries. (This benefit is in addition to the 1.5% COLA provided annually)								

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Teachers' Retirement System
Appropriation Unit: Teachers' Retirement System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Benefits - Cost-Of-Living Adjustments (COLA) - KRS 161.620**									
(560RB0X01) Provide funds to support a .8% in FY 2000-2001 and an additional 1% in FY 2001-2002 Cost-Of-Living-Adjustment each year for beneficiaries. (This benefit is in addition to the 1.5% COLA provided annually)									
General Fund				2,311,500	2,311,500	2,311,500	5,925,500	5,925,500	5,925,500
Total				**2,311,500**	**2,311,500**	**2,311,500**	**5,925,500**	**5,925,500**	**5,925,500**
3 NEW **Operations - Call Center/Imaging Section - Additional Employees**									
(560RB0X03) Provide funds to support personnel & operating costs to establish a KTRS Call Center and an Optical Imaging Section. (9 PFT positions in FY 2000-01 and 9 additional PFT positions in FY 2001-02)									
Restricted Funds				849,700	849,700	849,700	1,058,000	1,058,000	1,058,000
Total				**849,700**	**849,700**	**849,700**	**1,058,000**	**1,058,000**	**1,058,000**
TOTAL ADDITIONAL				**6,860,000**	**6,860,000**	**6,860,000**	**14,869,900**	**14,869,900**	**14,869,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Teachers' Retirement System

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs with the following exceptions:

Additional General Fund support totaling $2,311,500 in FY 2000-2001 and $5,925,500 in FY 2001-2002 is recommended to provide an additional cost-of-living adjustment for retired teachers equal to eight tenths percent (.8%) in FY 2000-2001 and an additional two tenths percent (.2%) in FY 2001-2002. The Branch Budget Bill, Part I, Operating Budget, includes language provision stating that these funds, when combined with the funding support provided for the annual 1.5% retirement allowance as provided in KRS 161.620 will provide a total increase in retirement allowances for eligible system members and beneficiaries equal to 2.3% in FY 2000-2001 and an additional 2.5% in FY 2001-2002.

Additional General Fund support totaling $3,698,800 in FY 2000-2001 and $7,886,400 in FY 2001-2002 is provided to support the cost of amortizing the sick leave requirements pursuant to KRS 161.155 for members retiring during the 2000-2002 biennium.

Additional Restricted Funds support totaling $849,700 in FY 2000-2001 and $1,058,000 in FY 2001-2002 is provided to establish a KTRS Call Center and an Optical Imaging Section. Funding supports personnel and operating costs for nine (9) PFT positions in FY 2000-2001 and an additional nine (9) PFT positions in FY 2001-2002.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 161.550, General Fund moneys are appropriated to comply with the obligations of the state under the Teachers' Retirement statutes as provided in KRS 161.220 to 161.716.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 161.550, the General Fund appropriation in conjunction with those included elsewhere within the Branch Budget Bill for the Teacher's Retirement System, is based upon estimated funds necessary to meet the requirements of KRS 161.220 to 161.716. If these combined General Fund appropriations are in excess of these requirements, the excess funds shall lapse to the credit of the General Fund.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs an amount not greater than 4% of the receipts of the state accumulation fund shall be set aside into the expense fund or expended for the administration of the retirement system in accordance with KRS 161.420.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs no General Fund moneys are provided in either fiscal year to support the cost of administration.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: Restricted Funds totaling $700,000 are reauthorized for the procurement of an imaging system.

The Branch Budget Bill, Part V, Funds Transfer, directs that notwithstanding KRS 161.550, Restricted Funds totaling $3,900,000 in FY 1999-2000 are transferred to the General Fund from excess appropriation for FY 1998-99.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Highly Skilled Educators' Retirement Benefits as follows:

FB 2000-2002
BUDGET MODIFICATION REPORT

Teachers' Retirement System

a. Highly Skilled Educators' Retirement Benefits: Notwithstanding KRS Chapters 158 and 161, salary supplements received by persons selected as Highly Skilled Educators on or after July 1, 2000, shall not be included in the total salary compensation for any retirement benefits to which the employee may be entitled.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the Branch Budget recommendation, the House, and the Senate.

Governmental Branch: Executive Branch
Agency: Teachers' Retirement System
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Teachers' Retirement System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (5601196) **Imaging System - Reauthorization ($700,000 - Restricted Funds)**									
Total									
TOTAL									

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Governmental Branch: Executive Branch
Agency: School Facilities Construction Commission
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: School Facilities Construction Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	70,864,000	70,864,000	70,864,000	72,145,200	72,145,200	72,145,200	79,030,500	79,030,500	79,030,500
Regular Total Funds	**70,864,000**	**70,864,000**	**70,864,000**	**72,145,200**	**72,145,200**	**72,145,200**	**79,030,500**	**79,030,500**	**79,030,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**70,864,000**	**70,864,000**	**70,864,000**	**72,145,200**	**72,145,200**	**72,145,200**	**79,030,500**	**79,030,500**	**79,030,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	205,000	205,000	205,000	210,000	210,000	210,000	216,100	216,100	216,100
Operating Expenses	27,000	27,000	27,000	27,500	27,500	27,500	27,100	27,100	27,100
Debt Service	70,632,000	70,632,000	70,632,000	71,907,700	71,907,700	71,907,700	78,787,300	78,787,300	78,787,300
TOTAL EXPENDITURES	**70,864,000**	**70,864,000**	**70,864,000**	**72,145,200**	**72,145,200**	**72,145,200**	**79,030,500**	**79,030,500**	**79,030,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	70,864,000	70,864,000	70,864,000	70,345,200	70,345,200	70,345,200	70,930,500	70,930,500	70,930,500
Regular Total Funds	**70,864,000**	**70,864,000**	**70,864,000**	**70,345,200**	**70,345,200**	**70,345,200**	**70,930,500**	**70,930,500**	**70,930,500**
General Fund Continuing									
TOTAL BASE LEVEL	**70,864,000**	**70,864,000**	**70,864,000**	**70,345,200**	**70,345,200**	**70,345,200**	**70,930,500**	**70,930,500**	**70,930,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,800,000	1,800,000	1,800,000	8,100,000	8,100,000	8,100,000
TOTAL ADDITIONAL				**1,800,000**	**1,800,000**	**1,800,000**	**8,100,000**	**8,100,000**	**8,100,000**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE Debt Service - Bond Funds ($92 million)									
(345AA0X01) Provide debt service for Bond Funds totaling $92 million in FY 2000-2001 to support local school district capital construction projects.									
General Fund				1,800,000	1,800,000	1,800,000	8,100,000	8,100,000	8,100,000
Total				**1,800,000**	**1,800,000**	**1,800,000**	**8,100,000**	**8,100,000**	**8,100,000**
TOTAL ADDITIONAL				**1,800,000**	**1,800,000**	**1,800,000**	**8,100,000**	**8,100,000**	**8,100,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

School Facilities Construction Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $1,800,000 in FY 2000-2001 and $8,100,000 in FY 2001-2002 for previously authorized, but unissued bonds totaling $92,000,000.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $70,107,700 in FY 2000-2001 and $70,687,300 in FY 2001-2002 for debt service payments for bonds previously issued.

The Branch Budget Bill, Part I, Operating Budget includes language provision that directs the School Facilities Construction Commission to make an additional $100,000,000 in offers of assistance during FB 2000-2002 in anticipation of debt service availability during FB 2002-2004. No bonded indebtedness based on the $100,000,000 is to be incurred during FB 2000-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides: Bond Funds totaling $92,000,000 in FY 2000-2001.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Local District Facilities Plans as follows:

a. Local Districts Facilities Plans: Notwithstanding the provisions of KRS 157.622(3), funds allocated by the School Facilities Construction Commission to local school districts for fiscal year 2000-2001 and fiscal year 2001-2002 shall be applied to the projects listed in the most current facility plan approved for the district by the Kentucky Board of Education and the funds shall be applied to projects in the priority order listed in the plan.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House adds Part IX, Special Provisions, relating to Offers of Assistance, Bond Sales, Extending Offers of Assistance, and Additional Growth Nickel Levy as follows:

b. Offers of Assistance: Notwithstanding any provisions of KRS 157.611 through KRS 157.665 to the contrary, the School Facilities Construction Commission is authorized to make offers of assistance to eligible schools in an amount not to exceed $100,000,000 during the fiscal 2000-2002 biennium.

c. Bond Sales: Bond Sales prior to June 30, 2000, are limited to the amount that can be supported on an annual basis by the amount of debt service appropriated in Part I of this Act.

d. Extending Offers of Assistance: Notwithstanding KRS 157.622(5), a local school district may accumulate credit, subject to the availability of funds, for its unused state allocation for a period not to exceed six (6) years.

e. Additional Growth Nickel Levy: The Facilities Support Program of Kentucky is fully funded in FB 2000-2002. Notwithstanding KRS 157.621(3), local school districts may exercise authority expressed in KRS 157.621(1)(2).

FB 2000-2002
BUDGET MODIFICATION REPORT

School Facilities Construction Commission

SENATE REPORT
The Senate concurs with the House with the following changes:

The Senate adds Part II, Capital Projects Budget, reauthorization of Bond Funds totaling $17,000,000.

The Senate deletes Part IX, Special Provisions, language provision relating to Offers of Assistance.

CONFERENCE REPORT
The Conference concurs with the House with the following change:

The Conference adds Part II, Capital Projects Budget, reauthorization of Bond Funds totaling $17,000,000.

Governmental Branch: Executive Branch — **Agency:** School Facilities Construction Commission
Cabinet/Function: Education, Arts and Humanities — **Appropriation Unit:** School Facilities Construction Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				92,000,000	92,000,000	92,000,000			
TOTAL CAPITAL				**92,000,000**	**92,000,000**	**92,000,000**			
II. CAPITAL PROJECTS									
1 (3451418) **School Facilities Construction Commission - Bond Funds ($92 million)**									
Bond Funds				92,000,000	92,000,000	92,000,000			
Total				**92,000,000**	**92,000,000**	**92,000,000**			
2 (345GA01) **School Facilities Construction Commission - Reauthorization - Bond Funds ($17 million)**									
Total									
TOTAL				**92,000,000**	**92,000,000**	**92,000,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Deaf and Hard of Hearing
Appropriation Unit: Deaf and Hard of Hearing

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	853,200	853,200	853,200	875,700	875,700	875,700	898,600	898,600	898,600
Restricted Funds	221,200	221,200	221,200	200,000	200,000	200,000	200,000	200,000	200,000
Regular Total Funds	**1,074,400**	**1,074,400**	**1,074,400**	**1,075,700**	**1,075,700**	**1,075,700**	**1,098,600**	**1,098,600**	**1,098,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,074,400**	**1,074,400**	**1,074,400**	**1,075,700**	**1,075,700**	**1,075,700**	**1,098,600**	**1,098,600**	**1,098,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	682,400	682,400	682,400	764,600	764,600	764,600	790,700	790,700	790,700
Operating Expenses	300,000	300,000	300,000	307,100	307,100	307,100	302,900	302,900	302,900
Grants, Loans, Benefits	2,000	2,000	2,000	4,000	4,000	4,000	5,000	5,000	5,000
Capital Outlay	90,000	90,000	90,000						
TOTAL EXPENDITURES	**1,074,400**	**1,074,400**	**1,074,400**	**1,075,700**	**1,075,700**	**1,075,700**	**1,098,600**	**1,098,600**	**1,098,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	853,200	853,200	853,200	873,700	873,700	873,700	894,700	894,700	894,700
Restricted Funds	221,200	221,200	221,200	200,000	200,000	200,000	200,000	200,000	200,000
Regular Total Funds	**1,074,400**	**1,074,400**	**1,074,400**	**1,073,700**	**1,073,700**	**1,073,700**	**1,094,700**	**1,094,700**	**1,094,700**
General Fund Continuing									
TOTAL BASE LEVEL	**1,074,400**	**1,074,400**	**1,074,400**	**1,073,700**	**1,073,700**	**1,073,700**	**1,094,700**	**1,094,700**	**1,094,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,000	2,000	2,000	3,900	3,900	3,900
TOTAL ADDITIONAL				**2,000**	**2,000**	**2,000**	**3,900**	**3,900**	**3,900**
V. ADDITIONAL BUDGET ITEMS									
4 NEW Wage Equity									
(340TA0X04) Provide funds to support salary improvement.									
General Fund				2,000	2,000	2,000	3,900	3,900	3,900
Total				**2,000**	**2,000**	**2,000**	**3,900**	**3,900**	**3,900**
TOTAL ADDITIONAL				**2,000**	**2,000**	**2,000**	**3,900**	**3,900**	**3,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Commission on the Deaf and Hard of Hearing

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $8,200 in FY 2000-2001 and $7,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change:
The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 2,000 in FY 2000-2001 and $ 3,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Kentucky Heritage Council
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Kentucky Heritage Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	901,900	901,900	901,900	978,100	953,100	978,100	977,600	977,600	977,600
Restricted Funds	240,000	240,000	240,000	246,800	246,800	246,800	256,300	256,300	256,300
Federal Funds	934,200	934,200	934,200	795,800	795,800	795,800	795,800	795,800	795,800
Regular Total Funds	**2,076,100**	**2,076,100**	**2,076,100**	**2,020,700**	**1,995,700**	**2,020,700**	**2,029,700**	**2,029,700**	**2,029,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,076,100**	**2,076,100**	**2,076,100**	**2,020,700**	**1,995,700**	**2,020,700**	**2,029,700**	**2,029,700**	**2,029,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,075,600	1,075,600	1,075,600	1,183,700	1,183,700	1,183,700	1,245,800	1,245,800	1,245,800
Operating Expenses	365,300	365,300	365,300	370,000	370,000	370,000	369,400	369,400	369,400
Grants, Loans, Benefits	635,200	635,200	635,200	467,000	442,000	467,000	414,500	414,500	414,500
TOTAL EXPENDITURES	**2,076,100**	**2,076,100**	**2,076,100**	**2,020,700**	**1,995,700**	**2,020,700**	**2,029,700**	**2,029,700**	**2,029,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	901,900	901,900	901,900	953,100	953,100	953,100	977,600	977,600	977,600
Restricted Funds	240,000	240,000	240,000	246,800	246,800	246,800	256,300	256,300	256,300
Federal Funds	934,200	934,200	934,200	795,800	795,800	795,800	795,800	795,800	795,800
Regular Total Funds	**2,076,100**	**2,076,100**	**2,076,100**	**1,995,700**	**1,995,700**	**1,995,700**	**2,029,700**	**2,029,700**	**2,029,700**
General Fund Continuing									
TOTAL BASE LEVEL	**2,076,100**	**2,076,100**	**2,076,100**	**1,995,700**	**1,995,700**	**1,995,700**	**2,029,700**	**2,029,700**	**2,029,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				25,000		25,000			
TOTAL ADDITIONAL				**25,000**		**25,000**			
V. ADDITIONAL BUDGET ITEMS									
3 NEW **Downtown Revitalization Program-Mayfield**									
(410GA01) Provide funds to support a grant for Downtown Revitalization Program in Mayfield.									
General Fund				25,000		25,000			
Total				**25,000**		**25,000**			
TOTAL ADDITIONAL				**25,000**		**25,000**			

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Heritage Council

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $44,000 in FY 2000-2001 and $47,000 in FY 2000-2002 within Base Level Budget to reclassify a vacant position to serve as Project Architect.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $36,100 in FY 2000-2001 and $68,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes:
General Fund support in the amount of $25,000 is provided in FY 2000-2001 for a Downtown Revitalization Program in Mayfield.

The General Assembly directs that $25,000 be expended from the Base Level Budget for the West Liberty Downtown Fountain Park to be matched dollar for dollar.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT
The Conference concurs with the House.

Governmental Branch: Executive Branch | **Agency:** Kentucky Educational Television
Cabinet/Function: Education, Arts and Humanities | **Appropriation Unit:** Kentucky Educational Television

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	14,770,000	14,770,000	14,770,000	15,141,900	15,141,900	15,141,900	17,063,300	17,063,300	17,063,300
Restricted Funds	2,885,500	2,885,500	2,885,500	1,146,300	1,146,300	1,146,300	1,226,500	1,226,500	1,226,500
Federal Funds	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Regular Total Funds	**18,355,500**	**18,355,500**	**18,355,500**	**16,988,200**	**16,988,200**	**16,988,200**	**18,989,800**	**18,989,800**	**18,989,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**18,355,500**	**18,355,500**	**18,355,500**	**16,988,200**	**16,988,200**	**16,988,200**	**18,989,800**	**18,989,800**	**18,989,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,537,400	9,537,400	9,537,400	9,530,200	9,530,200	9,530,200	10,042,800	10,042,800	10,042,800
Operating Expenses	6,616,200	6,616,200	6,616,200	6,090,000	6,090,000	6,090,000	6,015,000	6,015,000	6,015,000
Grants, Loans, Benefits	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000
Debt Service							1,564,000	1,564,000	1,564,000
Capital Outlay	818,600	818,600	818,600	136,000	136,000	136,000	136,000	136,000	136,000
Construction	851,300	851,300	851,300	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL EXPENDITURES	**18,355,500**	**18,355,500**	**18,355,500**	**16,988,200**	**16,988,200**	**16,988,200**	**18,989,800**	**18,989,800**	**18,989,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	14,770,000	14,770,000	14,770,000	15,124,500	15,124,500	15,124,500	15,475,500	15,475,500	15,475,500
Restricted Funds	2,885,500	2,885,500	2,885,500	1,146,300	1,146,300	1,146,300	1,226,500	1,226,500	1,226,500
Federal Funds	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Regular Total Funds	**18,355,500**	**18,355,500**	**18,355,500**	**16,970,800**	**16,970,800**	**16,970,800**	**17,402,000**	**17,402,000**	**17,402,000**
General Fund Continuing									
TOTAL BASE LEVEL	**18,355,500**	**18,355,500**	**18,355,500**	**16,970,800**	**16,970,800**	**16,970,800**	**17,402,000**	**17,402,000**	**17,402,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				17,400	17,400	17,400	1,587,800	1,587,800	1,587,800
TOTAL ADDITIONAL				**17,400**	**17,400**	**17,400**	**1,587,800**	**1,587,800**	**1,587,800**

V. ADDITIONAL BUDGET ITEMS

2 NEW DTV-SDTV/HDTV Broadcast Transmission

(545GG0X01) Provided funds to support Bond Funds totaling $12.7 million for 16 DTV Broadcast Transmitters to meet FCC mandate.

General Fund							1,278,000	1,278,000	1,278,000
Total							**1,278,000**	**1,278,000**	**1,278,000**

3 NEW NTSC Broadcast Transmitters

(545GG0X02) Provided funds to support Bond Funds totaling $2.8 million to replace four remaining transmitters capable of transmitting stereo and second audio program channel.

Governmental Branch: Executive Branch | Agency: Kentucky Educational Television
Cabinet/Function: Education, Arts and Humanities | Appropriation Unit: Kentucky Educational Television

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW NTSC Broadcast Transmitters									
(545GG0X02) Provided funds to support Bond Funds totaling $2.8 million to replace four remaining transmitters capable of transmitting stereo and second audio program channel.									
General Fund							286,000	286,000	286,000
Total							**286,000**	**286,000**	**286,000**
10 NEW Wage Equity									
(545GA0X01) Provide funds to support salary improvement.									
General Fund				17,400	17,400	17,400	23,800	23,800	23,800
Total				**17,400**	**17,400**	**17,400**	**23,800**	**23,800**	**23,800**
TOTAL ADDITIONAL				**17,400**	**17,400**	**17,400**	**1,587,800**	**1,587,800**	**1,587,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

KET

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $269,500 in FY 2000-2001, and $283,000 in FY 2001-2002 in the base budget for operating fund to ensure the current level of service can be delivered in FB 2000-2002.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $48,700 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects with associated debt service in Part I, Operating Budget: In FY 2000-2001 General Fund debt service of $1,278,000 is provided to support Bond Funds totaling $12,700,000 for 16 DTV Broadcast Transmitters. In FY 2000-2001 General Fund debt service of $286,000 is provided to support Bond Funds totaling $2,800,000 to replace 4 transmitters.

Branch Budget recommends $75,000 in each fiscal year to support improved services to the deaf and hard of hearing including closed captioning.

Branch Budget includes $370,000 in each fiscal year for the KET Fund for Independent Productions for matching grants.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $17,400 in FY 2000-2001 and $ 23,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the Branch and the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Kentucky Educational Television
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Kentucky Educational Television

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				15,500,000	15,500,000	15,500,000			
TOTAL CAPITAL				**15,500,000**	**15,500,000**	**15,500,000**			
II. CAPITAL PROJECTS									
1 (5451182) **DTV-SDTV/HDTV Broadcast Transmission**									
Bond Funds				12,700,000	12,700,000	12,700,000			
Total				**12,700,000**	**12,700,000**	**12,700,000**			
2 (5451186) **NTSC Broadcast Transmitters**									
Bond Funds				2,800,000	2,800,000	2,800,000			
Total				**2,800,000**	**2,800,000**	**2,800,000**			
TOTAL				**15,500,000**	**15,500,000**	**15,500,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Kentucky Historical Society
Appropriation Unit: Kentucky Historical Society

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,756,100	5,756,100	5,756,100	6,260,200	6,196,200	6,260,200	6,502,700	6,438,700	6,502,700
Restricted Funds	777,000	777,000	777,000	521,400	521,400	521,400	643,400	643,400	643,400
Federal Funds	186,000	186,000	186,000	111,100	111,100	111,100	413,100	413,100	413,100
Regular Total Funds	**6,719,100**	**6,719,100**	**6,719,100**	**6,892,700**	**6,828,700**	**6,892,700**	**7,559,200**	**7,495,200**	**7,559,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**6,719,100**	**6,719,100**	**6,719,100**	**6,892,700**	**6,828,700**	**6,892,700**	**7,559,200**	**7,495,200**	**7,559,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,660,100	3,660,100	3,660,100	3,814,900	3,814,900	3,814,900	4,226,200	4,226,200	4,226,200
Operating Expenses	2,920,300	2,920,300	2,920,300	2,889,300	2,889,300	2,889,300	3,144,500	3,144,500	3,144,500
Grants, Loans, Benefits	138,700	138,700	138,700	188,500	124,500	188,500	188,500	124,500	188,500
TOTAL EXPENDITURES	**6,719,100**	**6,719,100**	**6,719,100**	**6,892,700**	**6,828,700**	**6,892,700**	**7,559,200**	**7,495,200**	**7,559,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,756,100	5,756,100	5,756,100	6,162,500	6,162,500	6,162,500	6,388,100	6,388,100	6,388,100
Restricted Funds	777,000	777,000	777,000	521,400	521,400	521,400	643,400	643,400	643,400
Federal Funds	186,000	186,000	186,000	111,100	111,100	111,100	413,100	413,100	413,100
Regular Total Funds	**6,719,100**	**6,719,100**	**6,719,100**	**6,795,000**	**6,795,000**	**6,795,000**	**7,444,600**	**7,444,600**	**7,444,600**
General Fund Continuing									
TOTAL BASE LEVEL	**6,719,100**	**6,719,100**	**6,719,100**	**6,795,000**	**6,795,000**	**6,795,000**	**7,444,600**	**7,444,600**	**7,444,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				97,700	33,700	97,700	114,600	50,600	114,600
TOTAL ADDITIONAL				**97,700**	**33,700**	**97,700**	**114,600**	**50,600**	**114,600**
V. ADDITIONAL BUDGET ITEMS									
5 NEW **Wage Equity Plan**									
(550PA0X08) Provide funds to support salary improvements.									
General Fund				33,700	33,700	33,700	50,600	50,600	50,600
Total				**33,700**	**33,700**	**33,700**	**50,600**	**50,600**	**50,600**
6 NEW **Oral History Commission**									
(550GA01) Provide funds to support the operations of the Oral History Commission.									

Governmental Branch: Executive Branch
Agency: Kentucky Historical Society
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Kentucky Historical Society

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
6 NEW Oral History Commission									
(550GA01) Provide funds to support the operations of the Oral History Commission.									
General Fund				64,000		64,000	64,000		64,000
Total				**64,000**		**64,000**	**64,000**		**64,000**
TOTAL ADDITIONAL				**97,700**	**33,700**	**97,700**	**114,600**	**50,600**	**114,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Historical Society

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund (Restricted Funds, Federal Funds, etc.) support totaling $ $355,800 in FY 2000-2001 and $454,400 in FY 2001-2002 is provided in the base level for operating fund to ensure the current level of service can be delivered in FB 2000-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Bond Funds totaling $4,000,000 for Kentucky History Center Area Restoration. The project is budgeted in the Department of Facilities Management, Finance and Administration Cabinet.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $26,200 in FY 2000-2001 and $20,100 in FY 200-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change:
The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $33,700 in FY 2000-2001 and $50,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

This record reflects the adoption of House Floor Amendment, HCA/2 which adds General Fund support in the amount of $64,000 in each fiscal year for operating and grant expenses for the Oral History Commission.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT
The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Libraries And Archives
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	13,225,500	13,225,500	13,225,500	13,471,600	13,471,600	13,471,600	14,363,800	13,963,800	14,338,800
Restricted Funds	1,499,000	1,499,000	1,499,000	1,831,600	1,831,600	1,831,600	1,888,700	1,888,700	1,888,700
Federal Funds	2,040,000	2,040,000	2,040,000	2,260,900	2,260,900	2,260,900	2,300,700	2,300,700	2,300,700
Regular Total Funds	**16,764,500**	**16,764,500**	**16,764,500**	**17,564,100**	**17,564,100**	**17,564,100**	**18,553,200**	**18,153,200**	**18,528,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**16,764,500**	**16,764,500**	**16,764,500**	**17,564,100**	**17,564,100**	**17,564,100**	**18,553,200**	**18,153,200**	**18,528,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,637,900	6,637,900	6,637,900	7,058,700	7,058,700	7,058,700	7,407,800	7,407,800	7,407,800
Operating Expenses	3,029,100	3,029,100	3,029,100	3,347,900	3,347,900	3,347,900	3,402,900	3,402,900	3,402,900
Grants, Loans, Benefits	6,818,000	6,818,000	6,818,000	6,914,500	6,914,500	6,914,500	7,289,500	6,914,500	7,289,500
Debt Service							255,000	230,000	230,000
Capital Outlay	279,500	279,500	279,500	243,000	243,000	243,000	198,000	198,000	198,000
TOTAL EXPENDITURES	**16,764,500**	**16,764,500**	**16,764,500**	**17,564,100**	**17,564,100**	**17,564,100**	**18,553,200**	**18,153,200**	**18,528,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	13,225,500	13,225,500	13,225,500	13,393,400	13,393,400	13,393,400	13,688,900	13,688,900	13,688,900
Restricted Funds	1,499,000	1,499,000	1,499,000	1,825,500	1,825,500	1,825,500	1,882,600	1,882,600	1,882,600
Federal Funds	2,040,000	2,040,000	2,040,000	2,260,900	2,260,900	2,260,900	2,300,700	2,300,700	2,300,700
Regular Total Funds	**16,764,500**	**16,764,500**	**16,764,500**	**17,479,800**	**17,479,800**	**17,479,800**	**17,872,200**	**17,872,200**	**17,872,200**
General Fund Continuing									
TOTAL BASE LEVEL	**16,764,500**	**16,764,500**	**16,764,500**	**17,479,800**	**17,479,800**	**17,479,800**	**17,872,200**	**17,872,200**	**17,872,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				78,200	78,200	78,200	674,900	274,900	649,900
Restricted Funds				6,100	6,100	6,100	6,100	6,100	6,100
TOTAL ADDITIONAL				**84,300**	**84,300**	**84,300**	**681,000**	**281,000**	**656,000**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Libraries And Archives
Cabinet/Function: Education, Arts and Humanities
Appropriation Unit: Libraries and Archives - General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,611,000	6,611,000	6,611,000	6,796,100	6,796,100	6,796,100	7,688,300	7,288,300	7,663,300
Restricted Funds	1,490,000	1,490,000	1,490,000	1,822,600	1,822,600	1,822,600	1,879,700	1,879,700	1,879,700
Federal Funds	1,499,000	1,499,000	1,499,000	1,684,900	1,684,900	1,684,900	1,724,700	1,724,700	1,724,700
Regular Total Funds	**9,600,000**	**9,600,000**	**9,600,000**	**10,303,600**	**10,303,600**	**10,303,600**	**11,292,700**	**10,892,700**	**11,267,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**9,600,000**	**9,600,000**	**9,600,000**	**10,303,600**	**10,303,600**	**10,303,600**	**11,292,700**	**10,892,700**	**11,267,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,637,900	6,637,900	6,637,900	7,058,700	7,058,700	7,058,700	7,407,800	7,407,800	7,407,800
Operating Expenses	2,838,100	2,838,100	2,838,100	3,155,900	3,155,900	3,155,900	3,210,900	3,210,900	3,210,900
Grants, Loans, Benefits	17,500	17,500	17,500	19,000	19,000	19,000	394,000	19,000	394,000
Debt Service							255,000	230,000	230,000
Capital Outlay	106,500	106,500	106,500	70,000	70,000	70,000	25,000	25,000	25,000
TOTAL EXPENDITURES	**9,600,000**	**9,600,000**	**9,600,000**	**10,303,600**	**10,303,600**	**10,303,600**	**11,292,700**	**10,892,700**	**11,267,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,611,000	6,611,000	6,611,000	6,717,900	6,717,900	6,717,900	7,013,400	7,013,400	7,013,400
Restricted Funds	1,490,000	1,490,000	1,490,000	1,816,500	1,816,500	1,816,500	1,873,600	1,873,600	1,873,600
Federal Funds	1,499,000	1,499,000	1,499,000	1,684,900	1,684,900	1,684,900	1,724,700	1,724,700	1,724,700
Regular Total Funds	**9,600,000**	**9,600,000**	**9,600,000**	**10,219,300**	**10,219,300**	**10,219,300**	**10,611,700**	**10,611,700**	**10,611,700**
General Fund Continuing									
TOTAL BASE LEVEL	**9,600,000**	**9,600,000**	**9,600,000**	**10,219,300**	**10,219,300**	**10,219,300**	**10,611,700**	**10,611,700**	**10,611,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				78,200	78,200	78,200	674,900	274,900	649,900
Restricted Funds				6,100	6,100	6,100	6,100	6,100	6,100
TOTAL ADDITIONAL				**84,300**	**84,300**	**84,300**	**681,000**	**281,000**	**656,000**

V. ADDITIONAL BUDGET ITEMS

1 NEW **Document Management Digitization System- Debt Service**

(555QD0X01) Provides funds to support Bond Funds totaling $1,188,000 .

General Fund	230,000	230,000	230,000
Total	**230,000**	**230,000**	**230,000**

5 NEW **Equipment- Voice Mail System**

(555QC0X03) Provide funds to procure a new Voice Mail System which serves the Kentucky Talking Book Library used by disabled citizens.

Governmental Branch: Executive Branch | Agency: Libraries And Archives
Cabinet/Function: Education, Arts and Humanities | Appropriation Unit: Libraries and Archives - General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 NEW	**Equipment- Voice Mail System**								
(555QC0X03)	Provide funds to procure a new Voice Mail System which serves the Kentucky Talking Book Library used by disabled citizens.								
General Fund				30,000	30,000	30,000			
Total				**30,000**	**30,000**	**30,000**			
6 NEW	**Equipment- Multi-Task Copier**								
(555QC0X02)	Provide funds to replace multi-task copier.								
General Fund				20,000	20,000	20,000			
Total				**20,000**	**20,000**	**20,000**			
8 NEW	**Wage Equity**								
(555QA0X01)	Provide funds to support salary improvement.								
General Fund				28,200	28,200	28,200	44,900	44,900	44,900
Restricted Funds				6,100	6,100	6,100	6,100	6,100	6,100
Total				**34,300**	**34,300**	**34,300**	**51,000**	**51,000**	**51,000**
11 NEW	**Public Library Construction and Renovation Fund**								
(555AGA01)	Provide funds to establish a Public Library Construction and Renovation Fund								
General Fund							375,000		375,000
Total							**375,000**		**375,000**
12 NEW	**Archival Storage Feasibility Study-Debt Service**								
(555AGA02)	Provide funds to support Bond Funds totaling $200,000 for an archival study.								
General Fund							25,000		
Total							**25,000**		
TOTAL ADDITIONAL				**84,300**	**84,300**	**84,300**	**681,000**	**281,000**	**656,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

KDLA-General Operations

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support totaling $30,000 in FY 2000-2001 is provided to purchase a Voice Mail System.

Additional General Fund support totaling $20,000 in FY 2000-2001 is provided to replace a Multi-task Copier.

Additional General Fund support totaling $230,000 in FY 2001-2002 is provided for debt service for Bond Funds of $1,188,000 to purchase a Document Management Digitization System.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $76,800 in FY 2000-01 and $75,500 in FY 200-02 and Restricted Funds of $6,100 each year is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Bond Funds totaling $1,188,000 in FY 2000-2001 to purchase a Document Management Digitization System. In FY 2000-2001, General Fund support totaling $200,000 is provided for a feasibility study for a New Archives Building.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: General Fund support in the amount of $375,000 is provided in FY 2001-2002 for a Library Construction and Renovation Facilities Fund to assist local libraries with capital needs.

General Fund support in the amount of $25,000 is provided in FY 2001-2002 for Bond Funds totaling $200,000 for an Archival Storage Feasibility Study.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 34,300 in FY 2000-2001 and $ 51,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT:
The Senate report concurs with the Branch with the following exception: Part IX, Special provision relating to the Library Facilities Fund is not provided.

CONFERENCE REPORT
The Conference concurs with the House with the following change: The feasibility study for a New Archives Building is supported with General Fund dollars.

FB 2000-2002
BUDGET MODIFICATION REPORT

KDLA-General Operations

Part IX, Special provision relating to the Library Facilities Fund is provided.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Libraries And Archives
Appropriation Unit: Libraries and Archives - General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					200,000	200,000			
Bond Funds				1,388,000	1,188,000	1,188,000			
TOTAL CAPITAL				**1,388,000**	**1,388,000**	**1,388,000**			
II. CAPITAL PROJECTS									
3 (5551380) **Document Management Digitization System**									
Bond Funds				1,188,000	1,188,000	1,188,000			
Total				**1,188,000**	**1,188,000**	**1,188,000**			
4 (5551196) **Archival Storage Feasibility Study**									
General Fund					200,000	200,000			
Bond Funds				200,000					
Total				**200,000**	**200,000**	**200,000**			
TOTAL				**1,388,000**	**1,388,000**	**1,388,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Libraries And Archives
Appropriation Unit: Libraries and Archives - Direct Local Aid

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,614,500	6,614,500	6,614,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500
Restricted Funds	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Federal Funds	541,000	541,000	541,000	576,000	576,000	576,000	576,000	576,000	576,000
Regular Total Funds	**7,164,500**	**7,164,500**	**7,164,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**7,164,500**	**7,164,500**	**7,164,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**
II. EXPENDITURE CATEGORY									
Operating Expenses	191,000	191,000	191,000	192,000	192,000	192,000	192,000	192,000	192,000
Grants, Loans, Benefits	6,800,500	6,800,500	6,800,500	6,895,500	6,895,500	6,895,500	6,895,500	6,895,500	6,895,500
Capital Outlay	173,000	173,000	173,000	173,000	173,000	173,000	173,000	173,000	173,000
TOTAL EXPENDITURES	**7,164,500**	**7,164,500**	**7,164,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,614,500	6,614,500	6,614,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500
Restricted Funds	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Federal Funds	541,000	541,000	541,000	576,000	576,000	576,000	576,000	576,000	576,000
Regular Total Funds	**7,164,500**	**7,164,500**	**7,164,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**
General Fund Continuing									
TOTAL BASE LEVEL	**7,164,500**	**7,164,500**	**7,164,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**	**7,260,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

KDLA-Direct Local Aid

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE REPORT:
The House concurs with the Branch Budget Recommendation.

SENATE REPORT:
The Senate concurs with the Branch Budget recommendation and House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Kentucky Center for the Arts
Appropriation Unit: Kentucky Center for the Arts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	625,500	625,500	625,500	640,500	640,500	640,500	655,900	655,900	655,900
Regular Total Funds	**625,500**	**625,500**	**625,500**	**640,500**	**640,500**	**640,500**	**655,900**	**655,900**	**655,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**625,500**	**625,500**	**625,500**	**640,500**	**640,500**	**640,500**	**655,900**	**655,900**	**655,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	34,500	34,500	34,500	37,000	37,000	37,000	37,000	37,000	37,000
Operating Expenses	591,000	591,000	591,000	603,500	603,500	603,500	618,900	618,900	618,900
TOTAL EXPENDITURES	**625,500**	**625,500**	**625,500**	**640,500**	**640,500**	**640,500**	**655,900**	**655,900**	**655,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	625,500	625,500	625,500	640,500	640,500	640,500	655,900	655,900	655,900
Regular Total Funds	**625,500**	**625,500**	**625,500**	**640,500**	**640,500**	**640,500**	**655,900**	**655,900**	**655,900**
General Fund Continuing									
TOTAL BASE LEVEL	**625,500**	**625,500**	**625,500**	**640,500**	**640,500**	**640,500**	**655,900**	**655,900**	**655,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Center for the Arts

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: In each year of the biennium, $150,000 is provided for a Maintenance Pool supported with Investment Income.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Kentucky Center for the Arts
Appropriation Unit: Kentucky Center for the Arts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL CAPITAL				**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
II. CAPITAL PROJECTS									
2 (5521188) **Maintenance Pool**									
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
Total				**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
TOTAL				**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Education, Arts and Humanities
Agency: Environmental Education Council
Appropriation Unit: Environmental Education Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	232,000	232,000	232,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	**232,000**	**232,000**	**232,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**232,000**	**232,000**	**232,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	99,000	99,000	99,000	100,800	100,800	100,800	106,100	106,100	106,100
Operating Expenses	50,500	50,500	50,500	22,200	22,200	22,200	18,900	18,900	18,900
Grants, Loans, Benefits	82,500	82,500	82,500	27,000	27,000	27,000	25,000	25,000	25,000
TOTAL EXPENDITURES	**232,000**	**232,000**	**232,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	232,000	232,000	232,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	**232,000**	**232,000**	**232,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
General Fund Continuing									
TOTAL BASE LEVEL	**232,000**	**232,000**	**232,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Environmental Education Council

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

E. FAMILIES AND CHILDREN

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				9,097,800			9,082,800		
General Fund	279,231,800	279,231,800	279,231,800	304,950,200	299,500,200	304,350,200	322,839,500	317,030,100	322,239,500
Restricted Funds	88,117,000	88,117,000	88,117,000	97,537,500	97,537,500	97,537,500	102,955,500	101,690,300	102,794,500
Federal Funds	539,545,300	539,545,300	539,545,300	505,993,500	502,744,100	505,585,600	521,712,800	517,900,200	521,229,800
Regular Total Funds	**906,894,100**	**906,894,100**	**906,894,100**	**917,579,000**	**899,781,800**	**907,473,300**	**956,590,600**	**936,620,600**	**946,263,800**
General Fund Continuing	16,809,100	16,809,100	16,809,100						
GRAND TOTAL FUNDS	**923,703,200**	**923,703,200**	**923,703,200**	**917,579,000**	**899,781,800**	**907,473,300**	**956,590,600**	**936,620,600**	**946,263,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	308,674,000	308,674,000	308,674,000	300,856,700	301,158,900	301,158,900	311,823,600	312,140,800	312,140,800
Operating Expenses	96,239,600	96,239,600	96,239,600	86,865,300	86,865,300	86,865,300	88,912,200	88,912,200	88,912,200
Grants, Loans, Benefits	518,639,600	518,639,600	518,639,600	529,767,400	511,668,000	519,359,500	555,693,600	535,406,400	545,049,600
Debt Service							69,000	69,000	69,000
Capital Outlay	150,000	150,000	150,000	89,600	89,600	89,600	92,200	92,200	92,200
TOTAL EXPENDITURES	**923,703,200**	**923,703,200**	**923,703,200**	**917,579,000**	**899,781,800**	**907,473,300**	**956,590,600**	**936,620,600**	**946,263,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	279,231,800	279,231,800	279,231,800	294,465,900	294,465,900	294,465,900	301,380,800	301,380,800	301,380,800
Restricted Funds	88,117,000	88,117,000	88,117,000	95,640,600	95,640,600	95,640,600	100,119,800	100,119,800	100,119,800
Federal Funds	539,545,300	539,545,300	539,545,300	499,611,300	499,611,300	499,611,300	495,388,700	495,388,700	495,388,700
Regular Total Funds	**906,894,100**	**906,894,100**	**906,894,100**	**889,717,800**	**889,717,800**	**889,717,800**	**896,889,300**	**896,889,300**	**896,889,300**
General Fund Continuing	16,809,100	16,809,100	16,809,100						
TOTAL BASE LEVEL	**923,703,200**	**923,703,200**	**923,703,200**	**889,717,800**	**889,717,800**	**889,717,800**	**896,889,300**	**896,889,300**	**896,889,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				9,097,800			9,082,800		
General Fund				10,484,300	5,034,300	9,884,300	21,458,700	15,649,300	20,858,700
Restricted Funds				1,896,900	1,896,900	1,896,900	2,835,700	1,570,500	2,674,700
Federal Funds				6,382,200	3,132,800	5,974,300	26,324,100	22,511,500	25,841,100
TOTAL ADDITIONAL				**27,861,200**	**10,064,000**	**17,755,500**	**59,701,300**	**39,731,300**	**49,374,500**

CB48 CAB

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 4:49 pm

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Federal Funds				300,000	300,000	300,000			
Bond Funds				640,000	640,000	640,000			
Investment Income				300,000	300,000	300,000	525,000	525,000	525,000
Deferred Maintenance				2,500,000	2,500,000	2,500,000			
TOTAL CAPITAL				**3,740,000**	**3,740,000**	**3,740,000**	**525,000**	**525,000**	**525,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children
Agency: Families and Children
Appropriation Unit: Community Based Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				9,097,800			9,082,800		
General Fund	248,417,900	248,417,900	248,417,900	274,510,800	269,060,800	273,910,800	291,608,400	285,799,000	291,008,400
Restricted Funds	80,060,900	80,060,900	80,060,900	93,280,100	93,280,100	93,280,100	98,711,000	97,445,800	98,550,000
Federal Funds	458,262,400	458,262,400	458,262,400	432,526,900	429,277,500	432,119,000	445,517,700	441,705,100	445,034,700
Regular Total Funds	**786,741,200**	**786,741,200**	**786,741,200**	**809,415,600**	**791,618,400**	**799,309,900**	**844,919,900**	**824,949,900**	**834,593,100**
General Fund Continuing	16,809,100	16,809,100	16,809,100						
GRAND TOTAL FUNDS	**803,550,300**	**803,550,300**	**803,550,300**	**809,415,600**	**791,618,400**	**799,309,900**	**844,919,900**	**824,949,900**	**834,593,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	256,146,800	256,146,800	256,146,800	250,602,300	250,904,500	250,904,500	258,824,100	259,141,300	259,141,300
Operating Expenses	42,961,800	42,961,800	42,961,800	43,471,200	43,471,200	43,471,200	44,894,100	44,894,100	44,894,100
Grants, Loans, Benefits	504,441,700	504,441,700	504,441,700	515,342,100	497,242,700	504,934,200	541,201,700	520,914,500	530,557,700
TOTAL EXPENDITURES	**803,550,300**	**803,550,300**	**803,550,300**	**809,415,600**	**791,618,400**	**799,309,900**	**844,919,900**	**824,949,900**	**834,593,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	248,417,900	248,417,900	248,417,900	264,183,000	264,183,000	264,183,000	270,444,000	270,444,000	270,444,000
Restricted Funds	80,060,900	80,060,900	80,060,900	91,402,500	91,402,500	91,402,500	95,899,100	95,899,100	95,899,100
Federal Funds	458,262,400	458,262,400	458,262,400	426,346,700	426,346,700	426,346,700	419,496,400	419,496,400	419,496,400
Regular Total Funds	**786,741,200**	**786,741,200**	**786,741,200**	**781,932,200**	**781,932,200**	**781,932,200**	**785,839,500**	**785,839,500**	**785,839,500**
General Fund Continuing	16,809,100	16,809,100	16,809,100						
TOTAL BASE LEVEL	**803,550,300**	**803,550,300**	**803,550,300**	**781,932,200**	**781,932,200**	**781,932,200**	**785,839,500**	**785,839,500**	**785,839,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				9,097,800			9,082,800		
General Fund				10,327,800	4,877,800	9,727,800	21,164,400	15,355,000	20,564,400
Restricted Funds				1,877,600	1,877,600	1,877,600	2,811,900	1,546,700	2,650,900
Federal Funds				6,180,200	2,930,800	5,772,300	26,021,300	22,208,700	25,538,300
TOTAL ADDITIONAL				**27,483,400**	**9,686,200**	**17,377,700**	**59,080,400**	**39,110,400**	**48,753,600**
V. ADDITIONAL BUDGET ITEMS									
2 EXPRFR Child Support-Restricted Funds Replacement									
(736Z00X01) Provide funds to replace Restricted Funds due to Federal changes in incentive payment calculations, reduced TANF recipients, and increased Federal administrative mandates.									
General Fund							8,500,000	8,500,000	8,500,000
Federal Funds							16,500,000	16,500,000	16,500,000
Total							**25,000,000**	**25,000,000**	**25,000,000**

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children

Agency: Families and Children
Appropriation Unit: Community Based Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Child Care-Additional Child Care Subsidies to Children of KTAP & Low Income Parents**									
(736ZEAX01) Provide funds to increase child care subsidies for 900 children in FY 2000-01, and 1,518 children, FY 2001-02.									
General Fund				650,000	650,000	650,000	1,229,000	1,229,000	1,229,000
Federal Funds				1,547,000	1,547,000	1,547,000	2,919,500	2,919,500	2,919,500
Total				**2,197,000**	**2,197,000**	**2,197,000**	**4,148,500**	**4,148,500**	**4,148,500**
4 EXPAN **Alternatives for Children-Out of Home Rate Adjustments**									
(736ZFCX01) Provide funds to increase Foster Care rate schedules; Residential Care; & Adoption subsidies. SENATE: Provide funds to adjust Foster Care rates. CONFERENCE: Provide funds to increase Foster Care rate schedules; Residential Care; & Adoption subsidies.									
General Fund				7,000,000	2,000,000	6,000,000	7,414,400	2,100,000	6,414,400
Restricted Funds							1,615,200	350,000	1,454,200
Federal Funds				4,079,400	830,000	3,671,500	4,830,600	1,018,000	4,347,600
Total				**11,079,400**	**2,830,000**	**9,671,500**	**13,860,200**	**3,468,000**	**12,216,200**
6 EXPAN **State Supplementation-Cost of Living Adjustment**									
(736ZADX01) Provide Restricted Funds (Food Stamp Enhanced Funds) to support a 2.4% Cost of Living increase, effective January 1, 2001 for 3,660 Personal Care, 370 Family Care, and 818 Caretaker recipients.									
Restricted Funds				357,000	357,000	357,000	763,000	763,000	763,000
Total				**357,000**	**357,000**	**357,000**	**763,000**	**763,000**	**763,000**
7 EXPAN **Adult Services-Domestic Violence**									
(736ZFBX04) Provide funds to support increases for existing spouse abuse shelters.									
General Fund					400,000	400,000	700,000	1,100,000	1,100,000
Restricted Funds				700,000	700,000	700,000			
Total				**700,000**	**1,100,000**	**1,100,000**	**700,000**	**1,100,000**	**1,100,000**
12 NEW **Wage Equity Plan**									
(736GA01) Provide funds to support salary improvement.									
General Fund				1,827,800	1,827,800	1,827,800	1,409,700	1,409,700	1,409,700
Restricted Funds				145,600	145,600	145,600	433,700	433,700	433,700
Federal Funds				553,800	553,800	553,800	1,771,200	1,771,200	1,771,200
Total				**2,527,200**	**2,527,200**	**2,527,200**	**3,614,600**	**3,614,600**	**3,614,600**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children

Agency: Families and Children
Appropriation Unit: Community Based Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
13 NEW **Early Childhood Development Program Initiatives**									
(736ZEAX02) Provide funds to increase the number of families eligible for child care subsidies; licensing and technical assistance positions; and STAR System cash awards, management, and quality subsidy payments.									
General Fund (Tobacco)				9,097,800			9,082,800		
Total				**9,097,800**			**9,082,800**		
14 EXPAN **Children's Advocacy Centers-Sexual Assault Exams**									
(736ZFAX05) Provide funds to support exams for juvenile victims of sexual assault at 9 new centers in FY 2000-2001 and 4 additional centers in FY 2001-2002.									
General Fund							1,016,300	1,016,300	1,016,300
Restricted Funds				675,000	675,000	675,000			
Total				**675,000**	**675,000**	**675,000**	**1,016,300**	**1,016,300**	**1,016,300**
15 NEW **Model Early Childhood Development Center**									
(736GA02) Provide funds to support establishment of a pilot early childhood development center.									
General Fund				850,000		850,000	895,000		895,000
Total				**850,000**		**850,000**	**895,000**		**895,000**
TOTAL ADDITIONAL				**27,483,400**	**9,686,200**	**17,377,700**	**59,080,400**	**39,110,400**	**48,753,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Based Services

BRANCH BUDGET

The Branch Budget recommends funding for services and programs in FB 2000-2002, as follows:

	Revised FY 1999-2000	Recommended FY 2000-2001	Recommended FY 2001-2002
Family Support Program:			
TANF (1)	$224,256,000	$197,996,000	$200,540,900
Food Stamps	46,099,700	47,647,200	50,817,300
Medical Assistance (2)	24,261,200	26,428,500	28,202,200
State Supplementation	18,406,300	18,279,000	18,213,700
Welfare to Work	13,665,500	15,943,400	4,103,700
Total Family Support	$326,688,700	$306,294,100	$301,877,800
Child Support Program	$60,340,200	$58,472,600	$61,400,500
Family and Community Services Program:			
Family Based Services	$78,305,200	$74,988,100	$79,676,700
Adult Services	28,132,200	29,119,700	30,135,600
Alternatives For Children	175,717,300	190,027,200	209,049,700
Total Family & Community Services Program	$282,154,700	$294,135,000	$318,862,000
Child Care Program	$104,789,900	$124,734,100	$136,045,600
Energy Program	$29,576,800	$17,219,200	$17,217,400
Wage Equity Plan (General Fund)(3)		$3,603,800	$8,454,900
Total Community Based Services	$803,550,300	$804,458,800	$843,858,200

(1)Temporary Assistance to Needy Families
(2)Medicaid Eligibility
(3)Restricted Funds & Federal Funds appropriated in individual programs in Recommended Budget

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Based Services

The Branch Budget recommends funding support to be provided from the Food Stamp Enhanced and Public Assistance (PA) Claims and Recovery Restricted Funds for existing and additional services and programs in FB 2000-2002, as follows:

		Recommended FY 2000-2001	Recommended FY 2001-2002
Food Stamp Enhanced:			
Base Level Budget:	Welfare to Work	$2,000,000	$1,346,000
	Child Support		653,400
	State Supplementation	357,000	763,000
Additional Budget Items:	Domestic Violence	700,000	
	Children's Advocacy Centers	675,000	
Total		$3,732,000	$2,762,400
PA Claims & Recovery:			
Base Level Budget:	TANF Program	$1,500,000	$1,500,000

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $6,579,600 ($3,603,800 General Fund; $619,600 Restricted Funds; $2,356,200 Federal Funds) in FY 2000-2001 and $15,214,300 ($8,454,900 General Fund; $1,349,800 Restricted Funds; $5,409,600 Federal Funds) in FY 2001-2002 is budgeted to provide a guaranteed Cost of Living Adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*The Branch Budget provides funds to support TANF Maintenance of Effort (MOE) and Alternatives for Children-Maintenance of Current Services in the Base Level Budget.

Additional General Fund support totaling $8,500,000 in FY 2001-2002 and Federal Funds (Child Support Enforcement) totaling $16,500,000 in FY 2001-2002 are provided to continue Child Support mandates by the replacement of Restricted Funds (Federal Incentive Payments).

Additional Restricted Funds (Food Stamp Enhanced Funds totaling $357,000 in FY 2000-2001 and $763,000 in FY 2001-2002 are provided to fund a 2.4% Cost of Living Adjustment for 3,660 Personal Care, 370 Family Care, and 818 Caretaker recipients.

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Based Services

Additional General Fund support totaling $650,000 in FY 2000-2001 and $1,229,000 in FY 2001-2002, and Federal Funds (Child Care Development Fund, CCDF) totaling $1,547,000 in FY 2000-2001 and $2,919,500 in FY 2001-2002 are provided to fund child care subsidies for additional children of KTAP or low income parents by 900 in FY 2000-2001 and 1,518 in FY 2001-2002.

Additional General Fund support totaling $2,000,000 in FY 2000-2001 and $2,100,000 in FY 2001-2002; Restricted Funds (Medicaid) totaling $350,000 in FY 2001-2002; and Federal Funds (Title IV-E) totaling $830,000 in FY 2000-2001 and $1,018,000 in FY 2001-2002 are provided for Alternatives for Children-Out of Home Rate Adjustments.

Additional Restricted Funds (Food Stamp Enhanced Funds) support totaling $700,000 in FY 2000-2001 and General Fund support totaling $700,000 in FY 2001-2002 are provided for Adult Services-Domestic Violence to Spouse Abuse Centers.

Additional General Fund (MSA Phase I - Tobacco Settlement) support totaling $9,188,100 in FY 2000-2001 and $7,708,600 in FY 2001-2002 is provided for Early Childhood Development Initiatives, as follows:

		FY 2000-2001	FY 2001-2002
1.	Provide funds to support increase number of families eligible to receive child care subsidy reimbursement	$6,000,000	$6,000,000
2.	Provide funds to support licensing personnel dedicated to child care	1,851,000	*
3.	Provide funds to support personnel to offer technical assistance to upgrade quality	988,000	*
4.	Provide funds to support cash award for child care facilities that improve quality by increasing their STAR level.	166,000	1,225,000
5.	Provide funds to support management of the STAR System	97,800	82,800
6.	Provide funds to support the level of quality increases by offering subsidy payments that graduate by the number of STARs a program achieves	85,300	400,800
	Total	$9,188,100	$7,708,600

*BRANCH: Provide Child Care Development Funds (CCDF) totaling $2,788,400 in FY 2001-2002 in the Base Level Budget.

Additional Restricted Funds (Food Stamp Enhanced Funds) support totaling $675,000 in FY 2000-2001 and General Fund totaling $1,016,300 in FY 2001-2002 are provided for Children's Advocacy Centers.

The Branch Budget Operating Budget includes reduced funding for EMPOWER KY savings of $305,700 in FY 2000-2001 and $538,600 in FY 2001-2002.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Wage Equity Plan, that directs, notwithstanding KRS 45.229, General Fund moneys for the Wage Equity Program in the amount of $4,172,500 shall continue from fiscal year 2000-2001 into fiscal year 2001-2002.

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Based Services

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Public Assistance Appeals Board, that directs, the Department for Community Based Services shall reimburse citizen members of the Public Assistance Appeals Board an amount not to exceed $75 per day plus travel expenses.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Welfare to Work Program, that directs, due to the demands placed upon the Cabinet to meet the increasing participation rates required for welfare reform, and in order to meet the state match requirements for the Welfare to Work Program, any General Fund appropriation unexpended in fiscal year 1999-2000 of up to $8,500,000 and in fiscal year 2000-2001 of up to $2,500,000 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229, in compliance with the General Provisions of this Act.

The Branch Budget Bill, Part I, Operating Budget, Workforce Development Cabinet, Department for Employment Services, includes language provision relating to the TANF Job Placement and Training Services, that directs, Restricted Funds totaling $4,067,600 in fiscal year 2000-2001 and $4,053,500 in fiscal year 2001-2002 shall be transferred from the Cabinet for Families and Children to the Department for Employment Services to provide job placement and training services to Temporary Assistance for Needy Families (TANF) recipients through a contractual agreement.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions for the Cabinet for Families and Children relating to a) TANF and MSA Phase I - Tobacco Settlement Funding Transfers, and language provisions for the Department for Community Based Services relating to b) Energy Assistance Trust Fund, and c) Education for recipients of Public Assistance, as follows:

a) To the extent allowed by federal regulations and subject to the approval of the State Budget Director and the Interim Joint Committee on Appropriations and Revenue, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted so long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

b) Energy Assistance Trust Fund: Notwithstanding KRS 42.560, only those Restricted Funds necessary to supplement Federal Funds in order to maintain program levels as appropriated, are authorized from the Energy Assistance Trust Fund for fiscal year 2000-01 for the Home Energy Assistance and Weatherization programs.

c) Education for Recipients of Public Assistance: The Department for Community Based Services shall make available to a minimum of 7% of total adult public assistance recipients placements in Postsecondary or Vocational education. The recipients shall receive all support services provided to employed public assistance recipients including transportation and child care. The funding source shall be determined by the Cabinet for Families and Children. Work requirements shall include those required by the Postsecondary or Vocational educational placement as part of the required program of study or financial assistance. If allowable by Federal regulations related to Welfare Reform work participation rates, work requirements shall be limited to those required by the Postsecondary or Vocational educational placement as part of the required program of study or financial assistance.

The Branch Budget Bill, Part XI, Phase I Tobacco Settlement, includes language provision relating to the Early Childhood Development Fund, that directs, twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be $25,275,000, and in fiscal year 2001-2002, estimated to be $30,400,000, is appropriated to the Early Childhood Development Fund which is proposed to be established by enabling legislation in the Governor's Office for Early Childhood Development to be used for early childhood development initiatives. The Fund will be administered by a board to be established by enabling legislation. Appropriations for early childhood initiatives are set out within the

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BUDGET MODIFICATION REPORT

Community Based Services

appropriation amounts of the recipient agencies in Part I of this Act and are subject to the approval of the board. The recipient agencies include the Office of the Inspector General, the Department for Public Health and the Commission for Children with Special Health Care Needs in the Cabinet for Health Services, the Department for Community Based Services in the Cabinet for Families and Children, the Kentucky Higher Education Assistance Authority, and the Governor's Office for Early Childhood Development within the Office of the Governor.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

	Revised FY 1999-2000	Recommended FY 2000-2001	Recommended FY 2001-2002	House FY 2000-2001	House FY 2001-2002
Family Support Program:					
TANF (1)	$224,256,000	$198,876,000	$202,744,800	$198,503,500	$200,982,300
Food Stamps	46,099,700	48,108,400	52,069,100	47,402,800	50,385,300
Medical Assistance (2)	24,261,200	26,681,200	28,887,900	26,294,600	27,965,500
State Supplementation	18,406,300	18,279,000	18,213,700	18,279,000	18,213,700
Welfare to Work	13,665,500	15,943,400	4,103,700	15,943,400	4,103,700
Total Family Support	$326,688,700	$307,888,000	$306,019,200	$306,423,300	$301,650,500
Child Support Program	$60,340,200	$58,509,400	$61,484,900	$58,426,700	$61,318,000
Family and Community Services Program:					
Family Based Services	$78,305,200	$75,932,100	$81,599,300	$74,340,000	$77,529,400
Adult Services	28,132,200	29,429,600	30,829,600	29,133,600	29,880,200
Alternatives For Children	175,717,300	190,746,400	210,662,200	198,279,000	219,009,600
Total Family & Community Services Program	$282,154,700	$296,108,100	$323,091,100	$301,852,600	$326,419,200
Child Care Program	$104,789,900	$124,734,100	$136,045,600	$125,493,800	$138,314,800
Energy Program	$29,576,800	$17,219,200	$17,217,400	$17,219,200	$17,217,400
Total Community Based Services	$803,550,300	$804,458,800	$843,858,200	$809,415,600	$844,919,900

(1)Temporary Assistance to Needy Families
(2)Medicaid Eligibility

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BUDGET MODIFICATION REPORT

Community Based Services

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $2,527,200 in FY 2000-2001 and $3,614,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The language provision in Part I, Operating Budget, relating to the Wage Equity Plan continued funding totaling $4,172,500 from fiscal year 2000-2001 into fiscal year 2001-2002, is not included.

The language provision in Part I, Operating Budget, Workforce Development Cabinet, Department for Employment Services, relating to the TANF Job Placement and Training Services, is not included.

Additional General Fund support totaling $7,000,000 in FY 2000-2001 and $7,414,400 in FY 2001-2002; Restricted Funds (Medicaid) totaling $1,615,200 in FY 2001-2002; and Federal Funds (Title IV-E) totaling $4,079,400 in FY 2000-2001 and $4,830,600 in FY 2001-2002 are provided for Alternatives for Children-Out of Home Rate increases.

Additional General Fund (MSA Phase I - Tobacco Settlement) support totaling $9,097,800 in FY 2000-2001 and $9,082,800 in FY 2001-2002 is provided for Early Childhood Development Initiatives, as follows:

	Recommended FY 2000-2001	Recommended FY 2001-2002	House FY 2000-2001	House FY 2001-2002
1. Provide funds to support increase number of families eligible to receive child care subsidy reimbursement	$6,000,000	$6,000,000	$3,000,000	$3,000,000
2. Provide funds to support licensing personnel dedicated to child care	1,851,000	*		
3. Provide funds to support personnel to offer technical assistance to upgrade quality	988,000	*	**	**
4. Provide funds to support cash award for child care facilities that improve quality by increasing their STAR level.	166,000	1,225,000	4,000,000	4,000,000
5. Provide funds to support management of the STAR System	97,800	82,800	97,800	82,800
6. Provide funds to support the level of quality increases by offering subsidy payments that graduate by the number of STARs a program achieves	85,300	400,800	2,000,000	2,000,000
Total	$9,188,100	$7,708,600	$9,097,800	$9,082,800

*BRANCH: Provide Child Care Development Funds (CCDF) totaling $2,788,400 ($1,851,100 and $937,300) in FY 2001-2002 in the Base Level Budget.
**HOUSE: Provide Child Care Development Funds (CCDF) totaling $2,788,400 ($988,000, and $937,300 in FY 2001-2002 in the Base Level Budget.

Additional General Fund support totaling $850,000 in FY 2000-2001 and $895,000 in FY 2001-2002 are provided to establish a pilot Early Childhood Development Center.

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BUDGET MODIFICATION REPORT

Community Based Services

The House adds Part IX, Special Provisions, for the Department for Community Based Services relating to Emergency Shelter, Outreach Programs, and Salary Improvements, and for the Cabinet for Families and Children relating to Legislative Oversight, as follows:

Emergency Shelter: The General Fund appropriation for Alternatives for Children Program includes $450,000 each fiscal year for Private Child Care Emergency Shelter at the Home for the Innocents for temporary emergency services.

Outreach Programs: A General Fund appropriation of $225,000 each fiscal year is provided for Outreach Resource Centers Services for adults and children services expansion through the Mountain Outreach in McRoberts ($150,000 operating expenses each fiscal year) and Sarah's Place Women's Resource Center in Sandy Hook ($75,000 operating and renovation expenses each fiscal year).

Salary Improvements: An appropriation of $189,004,900 in fiscal year 2000-2001 is provided for Salary and Fringe Benefits costs in Community Based Services. Any appropriation for Salary and Fringe Benefits costs unexpended for Salary and Fringe Benefits costs in fiscal year 2000-2001 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229, in compliance with the General Provisions of this Act, to provide salary increases for employees in the Social Service Worker I and Social Service Worker II classifications.

Legislative Oversight: To provide legislative oversight, the Cabinet for Families and Children shall apply the provisions of KRS 48.630 to the program level including the following programs: Temporary Assistance to Needy Families (TANF), Medical Assistance, State Supplementation, Welfare to Work, Child Support, Energy, Child Care, Family Based Services, Adult Services, and Alternatives for Children; and Appropriation Units: Administration Services and Disability Determinations.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

	House FY 2000-2001	House FY 2001-2002	Senate FY 2000-2001	Senate FY 2001-2002
Family Support Program:				
TANF (1)	$198,503,500	$200,982,300	$198,503,500	$200,982,300
Food Stamps	47,402,800	50,385,300	47,402,800	50,385,300
Medical Assistance (2)	26,294,600	27,965,500	26,294,600	27,965,500
State Supplementation	18,279,000	18,213,700	18,279,000	18,213,700
Welfare to Work	15,943,400	4,103,700	15,943,400	4,103,700
Total Family Support	$306,423,300	$301,650,500	$306,423,300	$301,650,500

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Community Based Services

	House FY 2000-2001	House FY 2001-2002	Senate FY 2000-2001	Senate FY 2001-2002
Child Support Program	$58,426,700	$61,318,000	$58,426,700	$61,318,000
Family and Community Services Program:				
Family Based Services	$74,340,000	$77,529,400	$74,340,000	$77,529,400
Adult Services	29,133,600	29,880,200	29,533,600	30,280,200
Alternatives For Children	198,279,000	219,009,600	190,129,600	208,617,400
Total Family & Community Services Program	$301,852,600	$326,419,200	$294,003,200	$316,427,000
Child Care Program	$125,493,800	$138,314,800	$115,546,000	$128,337,000
Energy Program	$17,219,200	$17,217,400	$17,219,200	$17,217,400
Total Community Based Services	$809,415,600	$844,919,900	$791,618,400	$824,949,900

(1)Temporary Assistance to Needy Families
(2)Medicaid Eligibility

The Senate amends Part I, Operating Budget, language provision, relating to Welfare to Work, as follows:

Due to the demands placed upon the Cabinet to meet the increasing participation rates required for welfare reform, and in order to meet the state match requirements for the Welfare to Work Program, any General Fund appropriation, excluding Salary Improvement provisions as provided in Part IX of this Act, unexpended in fiscal year 1999-2000 of up to $8,500,000 and in fiscal year 2000-2001 of up to $2,500,000 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229, in compliance with the General Provisions of this Act.

Additional General Fund support totaling $2,000,000 in FY 2000-2001 and $2,100,000 in FY 2001-2002; Restricted Funds (Medicaid) totaling $350,000 in FY 2001-2002; and Federal Funds (Title IV-E) totaling $830,000 in FY 2000-2001 and $1,018,000 in FY 2001-2002 are provided for Alternatives for Children-Out of Home Rate Adjustments.

Additional General Fund support totaling $850,000 in FY 2000-2001 and $895,000 in FY 2001-2002 to establish a pilot Early Childhood Development Center is not included.

Additional General Fund support totaling $400,000 and Restricted Funds (Food Stamp Enhanced Funds) support totaling $700,000 in FY 2000-2001 and General Fund support totaling $1,100,000 in FY 2001-2002 are provided for Adult Services-Domestic Violence to Spouse Abuse Centers.

The Senate deletes the language provision in Part IX, Special Provisions, related to TANF and MSA Phase I - Tobacco Settlement Funding Transfers.

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BUDGET MODIFICATION REPORT

Community Based Services

CONFERENCE REPORT
The Conference concurs with the House with the following changes:

The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

	House FY 2000-2001	House FY 2001-2002	Senate FY 2000-2001	Senate FY 2001-2002	Conference FY 2000-2001	Conference FY 2001-2002
Family Support Program:						
TANF (1)	$198,503,500	$200,982,300	$198,503,500	$200,982,300	$198,503,500	$200,982,300
Food Stamps	47,402,800	50,385,300	47,402,800	50,385,300	47,402,800	50,385,300
Medical Assistance (2)	26,294,600	27,965,500	26,294,600	27,965,500	26,294,600	27,965,500
State Supplementation	18,279,000	18,213,700	18,279,000	18,213,700	18,279,000	18,213,700
Welfare to Work	15,943,400	4,103,700	15,943,400	4,103,700	15,943,400	4,103,700
Total Family Support	$306,423,300	$301,650,500	$306,423,300	$301,650,500	$306,423,300	$301,650,500
Child Support Program	$58,426,700	$61,318,000	$58,426,700	$61,318,000	$58,426,700	$61,318,000
Family and Community Services Program:						
Family Based Services	$74,340,000	$77,529,400	$74,340,000	$77,529,400	$74,340,000	$77,529,400
Adult Services	29,133,600	29,880,200	29,533,600	30,280,200	29,533,600	30,280,200
Alternatives For Children	198,279,000	219,009,600	190,129,600	208,617,400	196,971,100	217,365,600
Total Family & Community Services Program	$301,852,600	$326,419,200	$294,003,200	$316,427,000	$300,844,700	$325,175,200
Child Care Program	$125,493,800	$138,314,800	$115,546,000	$128,337,000	$116,396,000	$129,232,000
Energy Program	$17,219,200	$17,217,400	$17,219,200	$17,217,400	$17,219,200	$17,217,400
Total Community Based Services	$809,415,600	$844,919,900	$791,618,400	$824,949,900	$799,309,900	$834,593,100

The Conference amends Part I, Operating Budget, language provision, relating to Welfare to Work, as follows:

Due to the demands placed upon the Cabinet to meet the increasing participation rates required for welfare reform, and in order to meet the state match requirements for the Welfare to Work Program, any General Fund appropriation, excluding Salary Improvement provisions as provided in Part IX of this Act, unexpended in fiscal year 1999-2000 of up to $8,500,000 and in fiscal year 2000-2001 of up to $2,500,000 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229, in compliance with the General Provisions of this Act.

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BUDGET MODIFICATION REPORT

Community Based Services

Additional General Fund support totaling $6,000,000 in FY 2000-2001 and $6,414,400 in FY 2001-2002; Restricted Funds (Medicaid) totaling $1,454,200 in FY 2001-2002; and Federal Funds (Title IV-E) totaling $3,671,500 in FY 2000-2001 and $4,347,600 in FY 2001-2002 are provided for Alternatives for Children-Out of Home Rate Adjustments.

Additional General Fund support totaling $400,000 and Restricted Funds (Food Stamp Enhanced Funds) support totaling $700,000 in FY 2000-2001 and General Fund support totaling $1,100,000 in FY 2001-2002 are provided for Adult Services-Domestic Violence to Spouse Abuse Centers.

The Conference amends Part IX, Special Provisions, language provision, related to Funds Transfer, as follows:

Funds Transfer: To the extent allowed by federal regulations and the provisions of KRS 48.630, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted so long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children
Agency: Families and Children
Appropriation Unit: Administration Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	30,813,900	30,813,900	30,813,900	30,439,400	30,439,400	30,439,400	31,231,100	31,231,100	31,231,100
Restricted Funds	7,756,100	7,756,100	7,756,100	4,183,400	4,183,400	4,183,400	4,168,700	4,168,700	4,168,700
Federal Funds	46,174,700	46,174,700	46,174,700	36,047,700	36,047,700	36,047,700	37,636,000	37,636,000	37,636,000
Regular Total Funds	**84,744,700**	**84,744,700**	**84,744,700**	**70,670,500**	**70,670,500**	**70,670,500**	**73,035,800**	**73,035,800**	**73,035,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**84,744,700**	**84,744,700**	**84,744,700**	**70,670,500**	**70,670,500**	**70,670,500**	**73,035,800**	**73,035,800**	**73,035,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	31,482,400	31,482,400	31,482,400	27,877,500	27,877,500	27,877,500	29,363,400	29,363,400	29,363,400
Operating Expenses	50,102,600	50,102,600	50,102,600	40,042,000	40,042,000	40,042,000	40,848,300	40,848,300	40,848,300
Grants, Loans, Benefits	3,009,700	3,009,700	3,009,700	2,661,400	2,661,400	2,661,400	2,662,900	2,662,900	2,662,900
Debt Service							69,000	69,000	69,000
Capital Outlay	150,000	150,000	150,000	89,600	89,600	89,600	92,200	92,200	92,200
TOTAL EXPENDITURES	**84,744,700**	**84,744,700**	**84,744,700**	**70,670,500**	**70,670,500**	**70,670,500**	**73,035,800**	**73,035,800**	**73,035,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	30,813,900	30,813,900	30,813,900	30,282,900	30,282,900	30,282,900	30,936,800	30,936,800	30,936,800
Restricted Funds	7,756,100	7,756,100	7,756,100	4,164,100	4,164,100	4,164,100	4,144,900	4,144,900	4,144,900
Federal Funds	46,174,700	46,174,700	46,174,700	35,944,700	35,944,700	35,944,700	37,483,100	37,483,100	37,483,100
Regular Total Funds	**84,744,700**	**84,744,700**	**84,744,700**	**70,391,700**	**70,391,700**	**70,391,700**	**72,564,800**	**72,564,800**	**72,564,800**
General Fund Continuing	-								
TOTAL BASE LEVEL	**84,744,700**	**84,744,700**	**84,744,700**	**70,391,700**	**70,391,700**	**70,391,700**	**72,564,800**	**72,564,800**	**72,564,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				156,500	156,500	156,500	294,300	294,300	294,300
Restricted Funds				19,300	19,300	19,300	23,800	23,800	23,800
Federal Funds				103,000	103,000	103,000	152,900	152,900	152,900
TOTAL ADDITIONAL				**278,800**	**278,800**	**278,800**	**471,000**	**471,000**	**471,000**
V. ADDITIONAL BUDGET ITEMS									
11 NEW Wage Equity Plan									
(701GA0X11) Provide funds to support salary improvement.									
General Fund				156,500	156,500	156,500	225,300	225,300	225,300
Restricted Funds				19,300	19,300	19,300	23,800	23,800	23,800

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Families and Children
Cabinet/Function: Families and Children
Appropriation Unit: Administration Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
11 NEW	**Wage Equity Plan**								
(701GA0X11)	Provide funds to support salary improvement.								
Federal Funds				103,000	103,000	103,000	152,900	152,900	152,900
Total				**278,800**	**278,800**	**278,800**	**402,000**	**402,000**	**402,000**
13 NEW	**Children Advocacy Centers-Debt Service**								
(701GA01)	Provide debt service funds to support Bond Funds totaling $640,000 in FY 2000-2001 for Children's Advocacy Centers.								
General Fund							69,000	69,000	69,000
Total							**69,000**	**69,000**	**69,000**
TOTAL ADDITIONAL				**278,800**	**278,800**	**278,800**	**471,000**	**471,000**	**471,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Administration Services

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $552,400 ($310,100 General Fund; $38,200 Restricted Funds; $204,100 Federal Funds) in FY 2000-2001 and $617,600 ($346,700 in General Fund; $42,700 Restricted Funds; $228,200 Federal Funds) in FY 2001-2002 is budgeted to provide a guaranteed Cost of Living Adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Operating Budget includes reduced funding for EMPOWER KY savings of $222,700 in FY 2000-2001 and $774,400 in FY 2001-2002.

The Branch Budget permits the expenditure of up to $1,400,000 for expanded lease space in various counties.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Kentucky Commission on Community Volunteerism and Service, that directs, in the above General Fund appropriation is $226,800 in fiscal year 2000-2001 and $232,200 in fiscal year 2001-2002, and in the Federal Funds appropriation is $2,970,700 in fiscal year 2000-2001 and $2,978,400 in fiscal year 2001-2002 for the Kentucky Commission on Community Volunteerism and Service which was transferred from the Council on Postsecondary Education to the Cabinet for Families and Children by Executive Order 2000-8.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding totaling $3,740,000 ($640,000 General Fund; $300,000 Federal Funds; $300,000 Investment Income; $2,500,000 Deferred Maintenance) in FY 2000-2001 and $525,000 in Investment Income in FY 2001-2002 for the following capital projects and equipment purchases: a) in FY 2000-2001, Maintenance Pool, $300,000 Investment Income; Owensboro Office Building-HVAC and Interior Renovation, $1,500,000 Deferred Maintenance; L & N Building-Elevator Upgrade, $1,000,000 Deferred Maintenance; Disability Determinations Client System Upgrade, $300,000 Federal Funds; and Children's Advocacy Centers, $640,000 General Fund; and b) in FY 2001-2002, Maintenance Pool, $525,000 Investment Income.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in eleven counties with a cost that exceeds $200,000 annually per lease.

The Branch Budget Bill, Part III (26), General Provisions includes language provision that directs, it is the intent of the General Assembly that the Executive Branch implement actions necessary to achieve cost savings as intended, authorized, and directed by 1998 Kentucky Acts, and 1998 House Bill 321 (1998 Ky. Acts ch. 615, Part X), by authorizing the Executive Branch, within the limitations provided for in this Act, to transfer General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit solely within the Cabinets for Families and Children, Finance and Administration, Health Services, Justice, Natural Resources and Environmental Protection, and Workforce Development, and the Department of Education. Any transfer of General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit shall be made only within each specified Cabinet and the Department of Education and shall be limited to the General Fund cost savings amounts identified in the 2000-2002 agency budget request and executive records. The Secretary of any of the specified cabinets and the Commissioner of the Department of Education may submit requests to the State Budget Director of the Governor's Office for Policy and Management for the transfer of General Fund appropriation authority. Such requests shall specify the need for the transfer of General Fund appropriation authority and the manner in which such a transfer would better achieve the General Fund cost savings. Any transfers made

under this provision for any of the cabinets identified above or the Department of Education shall result in no change to the total value of the General Fund cost savings amounts as identified in the agency budget request records recommendation and executive records for the individual cabinets specified above or the Department of Education. Any transfer made under this provision shall be made pursuant to KRS 48.500 and shall be reported, in writing, to the Interim Joint Committee on Appropriations and Revenue.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions for the Cabinet for Families and Children relating to a) Maximizing Federal Funds and b) TANF and MSA Phase I - Tobacco Settlement Funding Transfers as follows:

a) Maximizing Federal Funds: Pursuant to compliance with the State/Executive Budget Bill and the Statutory Budget Memorandum, the Cabinet shall maximize all Federal Funds for programs within the Cabinet.

b) To the extent allowed by federal regulations and subject to the approval of the State Budget Director and the Interim Joint Committee on Appropriations and Revenue, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted so long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

The Branch Budget Bill, Part IX, Special Provisions, in the Department of Education, Management Support Services, includes language provisions relating to Family Resource and Youth Services Centers as follows:

a) Family Resource and Youth Services Centers: Funds appropriated to establish Family Resource and Youth Services Centers shall be transferred in fiscal year 2000-2001 and in fiscal year 2001-2002 to the Cabinet for Families and Children consistent with the intent of KRS 156.497. The Cabinet for Families and Children is authorized to use, for administrative purposes, no more than three percent (3%) of the total funds transferred from the Department of Education for the Family Resource and Youth Services Centers. The Department of Education is authorized to retain $76,900 in fiscal year 2000-2001 and $79,700 in fiscal year 2001-2002 from the funds appropriated for the Family Resource and Youth Services Centers. If a certified person is employed as a director or coordinator of a Family Resource or Youth Services Center, that person shall retain his or her status as a certified employee of the school district.

b) If seventy percent (70%) or more of the funding level provided by the state is utilized to support the salary of the director of a center, that center shall provide a report to the Cabinet for Families and Children identifying the salary of the director. The Cabinet for Families and Children shall transmit any reports received from Family Resource and Youth Service Centers pursuant to this provision to the Legislative Research Commission.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $278,800 in FY 2000-2001 and $402,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the

FB 2000-2002
BUDGET MODIFICATION REPORT

Administration Services

Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House provides debt service funds in FY 2001-2002 to support Bond Funds totaling $640,000 in FY 2000-2001 for Children's Advocacy Centers.

The House adds Part IX, Special Provisions for the Cabinet for Families and Children relating to Salary Improvements and Workplace Improvements, as follows::

Salary Improvements: An appropriation of $24,216,300 in fiscal year 2000-2001 is provided for Salary and Fringe Benefits costs in Administration Services. Any appropriation for Salary and Fringe Benefits costs unexpended for Salary and Fringe Benefits costs in fiscal year 2000-2001 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229, in compliance with the General Provisions of this Act, to provide salary increases for employees in the Social Service Worker I and Social Service Worker II classifications in the Department for Community Based Services.

Workplace Improvements: The Cabinet for Families and Children may expend up to $500,000 in fiscal year 2000-2001 and $1,400,000 in fiscal year 2001-2002 for lease expansions.

SENATE REPORT
The Senate concurs with the House with the following change:

The Senate deletes the language provision in Part IX, Special Provisions, related to TANF and MSA Phase I - Tobacco Settlement Funding Transfers.

CONFERENCE REPORT
The Senate concurs with the House with the following change:

The Conference amends Part IX, Special Provisions, language provision, related to Funds Transfer, as follows:

Funds Transfer: To the extent allowed by federal regulations and the provisions of KRS 48.630, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted so long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

701 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 4:16 pm

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children

Agency: Families and Children
Appropriation Unit: Administration Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Federal Funds				300,000	300,000	300,000			
Bond Funds				640,000	640,000	640,000			
Investment Income				300,000	300,000	300,000	525,000	525,000	525,000
Deferred Maintenance				2,500,000	2,500,000	2,500,000			
TOTAL CAPITAL				**3,740,000**	**3,740,000**	**3,740,000**	**525,000**	**525,000**	**525,000**
II. CAPITAL PROJECTS									
1 (70101107) Maintenance Pool									
Investment Income				300,000	300,000	300,000	525,000	525,000	525,000
Total				**300,000**	**300,000**	**300,000**	**525,000**	**525,000**	**525,000**
2 (70101103) Owensboro Office Building-HVAC and Interior Renovation									
Deferred Maintenance				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
3 (70101113) L & N Building - Elevator Upgrade									
Deferred Maintenance				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
8 (72601112) Disability Determinations Client System Upgrade									
Federal Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
9 (70100001) Children's Advocacy Centers									
Bond Funds				640,000	640,000	640,000			
Total				**640,000**	**640,000**	**640,000**			
25 (70101130) Various Leases - Eleven Counties									
Total									
TOTAL				**3,740,000**	**3,740,000**	**3,740,000**	**525,000**	**525,000**	**525,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Families and Children
Agency: Families and Children
Appropriation Unit: Disability Determinations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	300,000	300,000	300,000	74,000	74,000	74,000	75,800	75,800	75,800
Federal Funds	35,108,200	35,108,200	35,108,200	37,418,900	37,418,900	37,418,900	38,559,100	38,559,100	38,559,100
Regular Total Funds	**35,408,200**	**35,408,200**	**35,408,200**	**37,492,900**	**37,492,900**	**37,492,900**	**38,634,900**	**38,634,900**	**38,634,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**35,408,200**	**35,408,200**	**35,408,200**	**37,492,900**	**37,492,900**	**37,492,900**	**38,634,900**	**38,634,900**	**38,634,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	21,044,800	21,044,800	21,044,800	22,376,900	22,376,900	22,376,900	23,636,100	23,636,100	23,636,100
Operating Expenses	3,175,200	3,175,200	3,175,200	3,352,100	3,352,100	3,352,100	3,169,800	3,169,800	3,169,800
Grants, Loans, Benefits	11,188,200	11,188,200	11,188,200	11,763,900	11,763,900	11,763,900	11,829,000	11,829,000	11,829,000
TOTAL EXPENDITURES	**35,408,200**	**35,408,200**	**35,408,200**	**37,492,900**	**37,492,900**	**37,492,900**	**38,634,900**	**38,634,900**	**38,634,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	300,000	300,000	300,000	74,000	74,000	74,000	75,800	75,800	75,800
Federal Funds	35,108,200	35,108,200	35,108,200	37,319,900	37,319,900	37,319,900	38,409,200	38,409,200	38,409,200
Regular Total Funds	**35,408,200**	**35,408,200**	**35,408,200**	**37,393,900**	**37,393,900**	**37,393,900**	**38,485,000**	**38,485,000**	**38,485,000**
General Fund Continuing									
TOTAL BASE LEVEL	**35,408,200**	**35,408,200**	**35,408,200**	**37,393,900**	**37,393,900**	**37,393,900**	**38,485,000**	**38,485,000**	**38,485,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Federal Funds				99,000	99,000	99,000	149,900	149,900	149,900
TOTAL ADDITIONAL				**99,000**	**99,000**	**99,000**	**149,900**	**149,900**	**149,900**
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Wage Equity Plan**									
(726TC0X02) Provide funds to support salary improvement.									
Federal Funds				99,000	99,000	99,000	149,900	149,900	149,900
Total				**99,000**	**99,000**	**99,000**	**149,900**	**149,900**	**149,900**
TOTAL ADDITIONAL				**99,000**	**99,000**	**99,000**	**149,900**	**149,900**	**149,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Disability Determinations

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Federal funding support totaling $251,300 in FY 2000-2001 and $567,100 in FY 2001-2002 is budgeted to provide a guaranteed Cost of Living Adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates Federal Funds support totaling $10,000 in FY 2000-2001 and $10,000 in FY 2001-2002 for operating costs related to the Disability Determinations Client System Upgrade Project. The appropriation for the funding of this project is provided in Part II, Capital Projects Budget, in the Administration Services Appropriation Unit.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $99,000 in FY 2000-2001 and $149,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

F. FINANCE AND ADMINISTRATION

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	1,632,000	1,632,000	1,632,000						
General Fund	207,188,000	207,188,000	207,188,000	261,755,200	260,147,000	260,068,200	283,946,300	259,648,300	290,634,300
Restricted Funds	101,881,300	101,881,300	101,881,300	105,696,900	105,696,900	105,696,900	109,770,400	109,770,400	109,770,400
Federal Funds	58,132,000	58,132,000	58,132,000	58,148,000	58,148,000	58,148,000	58,197,000	58,197,000	58,197,000
Road Fund	270,000	270,000	270,000	3,942,000	277,000	3,942,000	3,951,000	283,000	3,951,000
Regular Total Funds	**369,103,300**	**369,103,300**	**369,103,300**	**429,542,100**	**424,268,900**	**427,855,100**	**455,864,700**	**427,898,700**	**462,552,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**369,103,300**	**369,103,300**	**369,103,300**	**429,542,100**	**424,268,900**	**427,855,100**	**455,864,700**	**427,898,700**	**462,552,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	69,760,700	69,760,700	69,760,700	71,791,400	71,791,400	71,791,400	75,048,500	75,048,500	75,048,500
Operating Expenses	113,617,400	113,617,400	113,617,400	118,855,400	116,021,400	118,855,400	122,142,500	117,455,500	122,142,500
Grants, Loans, Benefits	10,050,000	10,050,000	10,050,000	10,279,000	10,079,000	10,279,000	10,308,000	10,108,000	10,308,000
Debt Service	169,892,000	169,892,000	169,892,000	221,906,000	219,666,800	220,219,000	241,710,000	218,631,000	248,398,000
Capital Outlay	5,783,200	5,783,200	5,783,200	6,335,300	6,335,300	6,335,300	6,205,700	6,205,700	6,205,700
Construction				375,000	375,000	375,000	450,000	450,000	450,000
TOTAL EXPENDITURES	**369,103,300**	**369,103,300**	**369,103,300**	**429,542,100**	**424,268,900**	**427,855,100**	**455,864,700**	**427,898,700**	**462,552,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	207,188,000	207,188,000	207,188,000	248,898,000	252,563,000	248,898,000	249,077,000	252,745,000	249,077,000
Restricted Funds	85,727,200	85,727,200	85,727,200	103,832,800	103,832,800	103,832,800	108,248,000	108,248,000	108,248,000
Federal Funds	58,132,000	58,132,000	58,132,000	58,148,000	58,148,000	58,148,000	58,197,000	58,197,000	58,197,000
Road Fund	270,000	270,000	270,000	3,942,000	277,000	3,942,000	3,951,000	283,000	3,951,000
Regular Total Funds	**351,317,200**	**351,317,200**	**351,317,200**	**414,820,800**	**414,820,800**	**414,820,800**	**419,473,000**	**419,473,000**	**419,473,000**
General Fund Continuing									
TOTAL BASE LEVEL	**351,317,200**	**351,317,200**	**351,317,200**	**414,820,800**	**414,820,800**	**414,820,800**	**419,473,000**	**419,473,000**	**419,473,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	1,632,000	1,632,000	1,632,000						
General Fund				12,857,200	7,584,000	11,170,200	34,869,300	6,903,300	41,557,300
Restricted Funds	16,154,100	16,154,100	16,154,100	1,864,100	1,864,100	1,864,100	1,522,400	1,522,400	1,522,400
TOTAL ADDITIONAL	**17,786,100**	**17,786,100**	**17,786,100**	**14,721,300**	**9,448,100**	**13,034,300**	**36,391,700**	**8,425,700**	**43,079,700**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				820,000			820,000		
Restricted Funds				3,356,000	3,231,000	6,506,000	300,000	300,000	300,000
Bond Funds				92,625,000	87,625,000	117,625,000			
Investment Income				7,089,000	7,089,000	7,089,000	3,875,000	3,875,000	3,875,000
Other Funds				37,091,000	37,091,000	37,091,000			
Deferred Maintenance				4,000,000	4,000,000	4,000,000			
TOTAL CAPITAL				**144,981,000**	**139,036,000**	**172,311,000**	**4,995,000**	**4,175,000**	**4,175,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: General Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	9,102,000	9,102,000	9,102,000	12,267,800	11,567,800	12,267,800	12,438,400	11,738,400	12,438,400
Restricted Funds	3,500,200	3,500,200	3,500,200	3,484,000	3,484,000	3,484,000	3,644,000	3,644,000	3,644,000
Federal Funds	58,132,000	58,132,000	58,132,000	58,148,000	58,148,000	58,148,000	58,197,000	58,197,000	58,197,000
Regular Total Funds	**70,734,200**	**70,734,200**	**70,734,200**	**73,899,800**	**73,199,800**	**73,899,800**	**74,279,400**	**73,579,400**	**74,279,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**70,734,200**	**70,734,200**	**70,734,200**	**73,899,800**	**73,199,800**	**73,899,800**	**74,279,400**	**73,579,400**	**74,279,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	8,832,600	8,832,600	8,832,600	9,316,800	9,316,800	9,316,800	9,697,400	9,697,400	9,697,400
Operating Expenses	53,738,200	53,738,200	53,738,200	56,227,000	55,727,000	56,227,000	56,226,000	55,726,000	56,226,000
Grants, Loans, Benefits	8,000,000	8,000,000	8,000,000	8,200,000	8,000,000	8,200,000	8,200,000	8,000,000	8,200,000
Debt Service	28,000	28,000	28,000	27,000	27,000	27,000	27,000	27,000	27,000
Capital Outlay	135,400	135,400	135,400	129,000	129,000	129,000	129,000	129,000	129,000
TOTAL EXPENDITURES	**70,734,200**	**70,734,200**	**70,734,200**	**73,899,800**	**73,199,800**	**73,899,800**	**74,279,400**	**73,579,400**	**74,279,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	9,102,000	9,102,000	9,102,000	9,672,000	9,672,000	9,672,000	9,811,000	9,811,000	9,811,000
Restricted Funds	3,500,200	3,500,200	3,500,200	3,137,500	3,137,500	3,137,500	3,295,200	3,295,200	3,295,200
Federal Funds	58,132,000	58,132,000	58,132,000	58,148,000	58,148,000	58,148,000	58,197,000	58,197,000	58,197,000
Regular Total Funds	**70,734,200**	**70,734,200**	**70,734,200**	**70,957,500**	**70,957,500**	**70,957,500**	**71,303,200**	**71,303,200**	**71,303,200**
General Fund Continuing									
TOTAL BASE LEVEL	**70,734,200**	**70,734,200**	**70,734,200**	**70,957,500**	**70,957,500**	**70,957,500**	**71,303,200**	**71,303,200**	**71,303,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,595,800	1,895,800	2,595,800	2,627,400	1,927,400	2,627,400
Restricted Funds				346,500	346,500	346,500	348,800	348,800	348,800
TOTAL ADDITIONAL				**2,942,300**	**2,242,300**	**2,942,300**	**2,976,200**	**2,276,200**	**2,976,200**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Customer Resource Center-Additional Personnel**									
(750AA0X08) Provide funds to support personnel costs for 1 PFT position for process improvement support to other state agencies and to ensure agency savings under the MARS program.									
General Fund				52,000	52,000	52,000	55,000	55,000	55,000
Total				**52,000**	**52,000**	**52,000**	**55,000**	**55,000**	**55,000**
3 EXPAN **Office of Technology Operations-Additional Personnel, Operating and Capital Outlay**									
(750AA0X05) Provide funds to support personnel costs for 2 PFT positions and operating costs to address the current backlog of technology requests and to improve the overall infrastructure of the FAC.									

Governmental Branch: Executive Branch **Agency:** Finance and Administration
Cabinet/Function: Finance and Administration **Appropriation Unit:** General Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Office of Technology Operations-Additional Personnel, Operating and Capital Outlay**									
(750AA0X05) Provide funds to support personnel costs for 2 PFT positions and operating costs to address the current backlog of technology requests and to improve the overall infrastructure of the FAC.									
General Fund				188,000	188,000	188,000	192,000	192,000	192,000
Total				**188,000**	**188,000**	**188,000**	**192,000**	**192,000**	**192,000**
4 EXPAN **Administrative Policy and Audit-Additional Personnel and Operating**									
(750AA0X02) Provide funds to support 2 PFT positions to address the new policies and procedures necessary to support MARS.									
General Fund				91,000	91,000	91,000	81,000	81,000	81,000
Total				**91,000**	**91,000**	**91,000**	**81,000**	**81,000**	**81,000**
7 EXPAN **Secretary's Office-Affordable Housing Trust**									
(750AA0X09) Provide funds to support the Affordable Housing Trust loans and grants to assist with housing opportunities for very low income persons. Funds are required to be matched equally from the Kentucky Housing Corporation Housing Assistance Fund.									
General Fund				200,000		200,000	200,000		200,000
Total				**200,000**		**200,000**	**200,000**		**200,000**
8 EXPAN **Office of Technology Operations-Additional Operating**									
(750AA0X03) Provide funds to support increased operating expenditures.									
General Fund				28,000	28,000	28,000	43,000	43,000	43,000
Total				**28,000**	**28,000**	**28,000**	**43,000**	**43,000**	**43,000**
9 EXPAN **Office of the Controller-Maintenance Costs for MARS**									
(758BA0X01) Provide funds to support the ongoing computer maintenance costs associated with the new Management and Reporting System (MARS).									
General Fund				2,030,000	1,530,000	2,030,000	2,030,000	1,530,000	2,030,000
Total				**2,030,000**	**1,530,000**	**2,030,000**	**2,030,000**	**1,530,000**	**2,030,000**
10 NEW **Office of Financial Management-Water Resources Development**									
(750AF0X02) Provide funds to support personnel and operating costs for the Water Resources Development initiatives. (4 PFT)									
Restricted Funds				325,000	325,000	325,000	335,000	335,000	335,000
Total				**325,000**	**325,000**	**325,000**	**335,000**	**335,000**	**335,000**

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: General Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
11 NEW Wage Equity Plan									
(750AAFX01) Provide funds to support salary improvement.									
General Fund				6,800	6,800	6,800	26,400	26,400	26,400
Restricted Funds				21,500	21,500	21,500	13,800	13,800	13,800
Total				28,300	28,300	28,300	40,200	40,200	40,200
TOTAL ADDITIONAL				**2,942,300**	**2,242,300**	**2,942,300**	**2,976,200**	**2,276,200**	**2,976,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional support from the General Fund is provided for: maintenance costs associated with the Management and Reporting System (MARS) totaling $2,030,000 in FY 2000-2001 and in FY 2001-2002; two additional PFT positions and operating costs for the Office of Technology Operations totaling $188,000 in FY 2000-2001 and $192,000 in FY 2001-2002; the Affordable Housing Trust Fund, to be equally matched from the Kentucky Housing Corporation Housing Assistance Fund, totaling $200,000 in FY 2000-2001 and in FY 2001-2002; one additional PFT position for the Customer Resource Center totaling $52,000 in FY 2000-2001 and $55,000 in FY 2001-2002; to support increased operating costs for the Office of Technology totaling $28,000 in FY 2000-2001 and $43,000 in FY 2001-2002; and two additional PFT audit positions for the Division of Policy and Audit totaling $91,000 in FY 2000-2001 and $81,000 in FY 2001-2002. Restricted Funds totaling $325,000 in FY 2000-2001 and $335,000 in FY 2001-2002 are provided to support four PFT positions and operating costs for the Water Resources Development Program within the Office of Financial Management.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $169,000 in FY 2000-2001 and $126,000 in FY 2001-2002, and Restricted Funds support totaling $21,500 in FY 2000-2001 and $13,800 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Bond Funds totaling $50 million in FY 2000-2001 are provided for Water Resources Development grants and/or low interest loans and allows the use of funds to develop a program for construction of water projects, (The debt service for these bonds is provided from Phase I Tobacco Settlement funds included in the Office of the Governor.); additional Bond Funds totaling $7 million in FY 2000-2001 are provided for the KIA Federally Assisted Wastewater Program (Fund A) and $6 million in FY 2000-2001 are provided for the KIA Drinking Water Revolving Loan Fund (Fund F) for the required state match for the federal program. The Capital Projects Budget also includes funding in the Fund A Bond Funds for the state match necessary to receive Federal Funds for the Rural Communities Hardship Grants program administered by the Natural Resources and Environmental Cabinet; authorization for the KIA Fund A program to expend the cash balances from loan repayments on deposit at the trustee bank for financial assistance, in the form of low interest loans, to governmental agencies for professional planning and preliminary engineering design work required for eligible Fund A wastewater projects; authorization for the alternative construction of a new state office building in Franklin County, which may utilize design build, build-to-suit, or other lease/purchase alternatives; and reauthorization of $4.4 million for the Red Fox Golf Course and $10 million for the Pike County Civic Center.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides in Part II, Capital Projects Budget, reauthorizations for the Red Fox Golf Course ($5.4 million from the General Fund), the Pike County Civic Center ($10 million from the General Fund), the Meade County Waterline ($2.5 million in Restricted Funds), the Hindman Sewer Infrastructure ($3 million in Restricted Funds), the Midway Wastewater Treatment Plant ($3.5 million in Restricted Funds), the Richmond Sewer Infrastructure ($4 million in Restricted Funds), the West Louisville Environmental Justice/Air Pollution Project ($300,000 from the General Fund), and the Estill County Board of Education project ($75,0000 from the General Fund). Additional Restricted Funds from the Kentucky

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration

Infrastructure Authority - Fund B Waterline/Sewer Grant Program are provided totaling $650,000 for the Horton Camp Infrastructure at the Green River State Park, $75,000 for the Fleming County Water Commission Multi-County Water Study, and $50,000 for the Fleming County "201" Sewer Planning Study.

The House adds a language provision in Part II, Capital Projects Budget to authorize the Kentucky Infrastructure Authority to expend cash balances from loan repayments on deposit at the trustee bank for financial assistance to the listed projects in Fund B, in the form of a grant, notwithstanding KRS 224A.112. Language is added to require the project prioritization criteria established by the Kentucky Infrastructure Authority for the Water Resources Development Program to include consideration of whether the applicant has received written notice of a water system deficiency from the Natural Resources and Environmental Protection Cabinet.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $6,800 from the General Fund and Restricted funds totaling $21,500 in FY 2000-2001 and $26,400 from the General Fund and $13,800 in Restricted Funds in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling $1,530,000 in each fiscal year for maintenance costs associated with MARS, and does not provide additional funds to support the Affordable Housing Trust.

The Senate Part II, Capital Projects Budget provides Restricted Funds totaling $650,000 in FY 2000-2001 from the Kentucky Infrastructure Authority Revolving Loan Fund (Fund B) for the Horton Camp Infrastructure project at the Green River State Park; and does not provide the authorization for the New State Office Building-Alternative Construction.

The Senate does not include the Part II, Capital Projects Budget, language provision requiring project prioritization criteria to be established by the Kentucky Infrastructure Authority for the Water Resources Development Program to include consideration of whether the applicant has received written notice of a water system deficiency from the Natural Resources and Environmental Protection Cabinet.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference Part II, Capital Projects Budget, provides authorization for the feasibility study for alternative construction of a new state office building.

Bond Funds totaling $25 million are authorized for the Rural Development Bond Fund. Debt service for the Rural Development Bond Fund is provided in the General Fund - Tobacco appropriation in Part XI, Phase I Tobacco Settlement in the amount of $1,258,000 in FY 2000-2001 and $2,516,000 in FY 2001-2002.

Additional Restricted Funds are provided from the Kentucky Infrastructure Authority Revolving Loan Fund (Fund B) totaling $3,150,000 for Greenup County water projects ($100,000), Spurlock and Little Mud Creek water extension ($300,000), Pike County Taylor Fork water line ($50,000), Southern Madison Water District ($200,000), Henderson County

General Administration

Water District ($500,000), Lewis County Water & Sewer ($500,000), Green County Water and Sewer ($500,000), Larue County water line extension ($750,000), and Carroll County water and sewer upgrades/expansion ($250,000).

Reauthorization is provided totaling $1 million in Restricted Funds for Improvements at Fishtrap Reservoir and redirects these funds to the Mountain Water District.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: General Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				775,000	650,000	3,925,000			
Bond Funds				63,000,000	63,000,000	88,000,000			
TOTAL CAPITAL				**63,775,000**	**63,650,000**	**91,925,000**			
II. CAPITAL PROJECTS									
1 (7500219) **KIA Fund F-Drinking Water Revolving Loan Fund**									
Bond Funds				6,000,000	6,000,000	6,000,000			
Total				**6,000,000**	**6,000,000**	**6,000,000**			
2 (7500218) **KIA Fund A-Federally Assisted Wastewater Program**									
Bond Funds				7,000,000	7,000,000	7,000,000			
Total				**7,000,000**	**7,000,000**	**7,000,000**			
5 (7500222) **Pike County Civic Center (Reauthorization)**									
Total									
6 (7500221) **Red Fox Golf Course (Reauthorization)**									
Total									
7 (7500006) **KIA-Water Resources Development**									
Bond Funds				50,000,000	50,000,000	50,000,000			
Total				**50,000,000**	**50,000,000**	**50,000,000**			
8 (7500007) **State Office Bldg-Alternative Const.-Senate: Delete; Conference: Feasibility Study**									
Total									
9 (750AGA01) **Meade County Waterline Extension (Reauthorization)**									
Total									
10 (750AGA02) **Hindman Sewer Infrastructure (Reauthorization)**									
Total									

Governmental Branch: Executive Branch — Agency: Finance and Administration
Cabinet/Function: Finance and Administration — Appropriation Unit: General Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
11 (750AGA03) **Midway Wastewater Treatment Plant (Reauthorization)**									
Total									
12 (750AGA04) **Richmond Sewer Infrastructure (Reauthorization)**									
Total									
13 (750AGA05) **West Louisville Environmental Justice/Air Pollution Project (Reauthorization)**									
Total									
14 (750AGA06) **KIA-Fund B Waterline/Sewer Grant Program**									
Restricted Funds				775,000	650,000	3,925,000			
Total				**775,000**	**650,000**	**3,925,000**			
15 (750AGA07) **Estill County Board of Education Project (Reauthorization)**									
Total									
16 (750AGA08) **Improv. at Fishtrap Reservoir/Mountain Water District (Reauthorization/Reallocation)**									
Total									
17 (750AGA09) **Rural Development Bond Fund**									
Bond Funds						25,000,000			
Total						**25,000,000**			
TOTAL				**63,775,000**	**63,650,000**	**91,925,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: Debt Service

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	169,864,000	169,864,000	169,864,000	218,214,000	219,639,800	216,527,000	238,015,000	218,604,000	244,703,000
Road Fund				3,665,000		3,665,000	3,668,000		3,668,000
Regular Total Funds	**169,864,000**	**169,864,000**	**169,864,000**	**221,879,000**	**219,639,800**	**220,192,000**	**241,683,000**	**218,604,000**	**248,371,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**169,864,000**	**169,864,000**	**169,864,000**	**221,879,000**	**219,639,800**	**220,192,000**	**241,683,000**	**218,604,000**	**248,371,000**
II. EXPENDITURE CATEGORY									
Debt Service	169,864,000	169,864,000	169,864,000	221,879,000	219,639,800	220,192,000	241,683,000	218,604,000	248,371,000
TOTAL EXPENDITURES	**169,864,000**	**169,864,000**	**169,864,000**	**221,879,000**	**219,639,800**	**220,192,000**	**241,683,000**	**218,604,000**	**248,371,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	169,864,000	169,864,000	169,864,000	210,827,000	214,492,000	210,827,000	210,631,000	214,299,000	210,631,000
Road Fund				3,665,000		3,665,000	3,668,000		3,668,000
Regular Total Funds	**169,864,000**	**169,864,000**	**169,864,000**	**214,492,000**	**214,492,000**	**214,492,000**	**214,299,000**	**214,299,000**	**214,299,000**
General Fund Continuing									
TOTAL BASE LEVEL	**169,864,000**	**169,864,000**	**169,864,000**	**214,492,000**	**214,492,000**	**214,492,000**	**214,299,000**	**214,299,000**	**214,299,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				7,387,000	5,147,800	5,700,000	27,384,000	4,305,000	34,072,000
TOTAL ADDITIONAL				**7,387,000**	**5,147,800**	**5,700,000**	**27,384,000**	**4,305,000**	**34,072,000**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Cabinet Wide-New Debt Service**									
(750BA0X01) Provide debt service funds to support Bond Funds for KIA, Facilities Management, and the Community Development Program.									
General Fund				7,387,000	5,147,800	5,700,000	27,384,000	4,305,000	34,072,000
Total				**7,387,000**	**5,147,800**	**5,700,000**	**27,384,000**	**4,305,000**	**34,072,000**
TOTAL ADDITIONAL				**7,387,000**	**5,147,800**	**5,700,000**	**27,384,000**	**4,305,000**	**34,072,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Debt Service

BRANCH BUDGET

The Branch Budget recommends funding totaling $210,827,000 from the General Fund and $3,665,000 from the Road Fund in FY 2000-2001 and $210,631,000 from the General Fund and $3,668,000 from the Road Fund in FY 2001-2002 to support existing debt for previously authorized bonds for multiple agency capital projects. The Road Fund support provides debt service for Economic Development bonds that have previously received support from the General Fund.

Additional funds totaling $7,387,000 in FY 2000-2001 from the General Fund provide an estimated 10% of the debt service required for multiple agency recommended Bond Funds.

Additional funds totaling $27,455,000 in FY 2001-2002 from the General Fund provide support for $13 million in new bonds for the Kentucky Infrastructure Authority programs, $73.3 million in new bonds for Facilities Management related projects, and $185 million in new bonds for Community Development projects.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
The House provides debt service funds totaling $7,387,000 in FY 2000-2001 and $27.3 million from the General Fund in FY 2000-2001 to support Bond Funds totaling $13 million for the Kentucky Infrastructure Authority, $29.6 million for Facilities Management, and $225 million for Community Development Projects.

SENATE REPORT

The Senate concurs with the House with the following changes:
The Senate provides debt service funds totaling $214,492,000 in FY 2000-2001 and $214,299,000 in FY 2001-2002 from the General Fund to support previously authorized bonds for multiple agency capital projects.

The Senate provides additional funds totaling $5,147,800 in FY 2000-2001 from the General Fund which represents an estimated 10% of the debt service required for multiple agency recommended Bond Funds and will enable the Asset Liability Commission to issue interim financing for projects until the respective bonds are issued. Debt service funds totaling $4,305,000 in FY 2001-2002 are provided from the General Fund to support Bond Funds totaling $63 million for the Kentucky Infrastructure Authority and $24.6 million for Facilities Management.

CONFERENCE REPORT

The Conference concurs with the House with the following change:
The Conference provides additional funds totaling $5,700,000 in FY 2000-2001 from the General Fund which represents an estimated 10% of the debt service required for multiple agency recommended Bond Funds and will enable the Asset Liability Commission to issue interim financing for projects until the respective bonds are issued. Debt service funds totaling $34,072,000 in FY 2001-2002 are provided from the General Fund to support Bond Funds totaling $63 million for the Kentucky Infrastructure Authority, $29.6 million for Facilities Management projects, and $271.8 million for Community Development Projects.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit: Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,671,000	3,671,000	3,671,000	3,776,100	3,776,100	3,776,100	3,789,600	3,789,600	3,789,600
Restricted Funds	8,671,000	8,671,000	8,671,000	9,039,000	9,039,000	9,039,000	9,121,000	9,121,000	9,121,000
Road Fund	270,000	270,000	270,000	277,000	277,000	277,000	283,000	283,000	283,000
Regular Total Funds	**12,612,000**	**12,612,000**	**12,612,000**	**13,092,100**	**13,092,100**	**13,092,100**	**13,193,600**	**13,193,600**	**13,193,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**12,612,000**	**12,612,000**	**12,612,000**	**13,092,100**	**13,092,100**	**13,092,100**	**13,193,600**	**13,193,600**	**13,193,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	7,880,200	7,880,200	7,880,200	7,771,100	7,771,100	7,771,100	8,060,600	8,060,600	8,060,600
Operating Expenses	4,188,800	4,188,800	4,188,800	4,448,000	4,448,000	4,448,000	4,483,000	4,483,000	4,483,000
Capital Outlay	543,000	543,000	543,000	498,000	498,000	498,000	200,000	200,000	200,000
Construction				375,000	375,000	375,000	450,000	450,000	450,000
TOTAL EXPENDITURES	**12,612,000**	**12,612,000**	**12,612,000**	**13,092,100**	**13,092,100**	**13,092,100**	**13,193,600**	**13,193,600**	**13,193,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,671,000	3,671,000	3,671,000	3,690,000	3,690,000	3,690,000	3,696,000	3,696,000	3,696,000
Restricted Funds	8,671,000	8,671,000	8,671,000	8,259,300	8,259,300	8,259,300	8,480,000	8,480,000	8,480,000
Road Fund	270,000	270,000	270,000	277,000	277,000	277,000	283,000	283,000	283,000
Regular Total Funds	**12,612,000**	**12,612,000**	**12,612,000**	**12,226,300**	**12,226,300**	**12,226,300**	**12,459,000**	**12,459,000**	**12,459,000**
General Fund Continuing									
TOTAL BASE LEVEL	**12,612,000**	**12,612,000**	**12,612,000**	**12,226,300**	**12,226,300**	**12,226,300**	**12,459,000**	**12,459,000**	**12,459,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				86,100	86,100	86,100	93,600	93,600	93,600
Restricted Funds				779,700	779,700	779,700	641,000	641,000	641,000
TOTAL ADDITIONAL				**865,800**	**865,800**	**865,800**	**734,600**	**734,600**	**734,600**

V. ADDITIONAL BUDGET ITEMS

2 EXPAN **Division of Creative Services-Media Equipment**

(775CC0X01) Provide funds to support the purchase of photography equipment, sound and press media equipment, video recorders and players, and a digital camera to replace obsolete equipment and to update the technology of the Division.

Restricted Funds	68,000	68,000	68,000	21,000	21,000	21,000
Total	**68,000**	**68,000**	**68,000**	**21,000**	**21,000**	**21,000**

3 EXPAN **Division of Postal Services-High Speed Inserter and Mailing Machines**

(775CL0X01) Provide funds to support the purchase two high speed inserters ($300,000 each) and three automatic mailing machines.

Governmental Branch: Executive Branch | **Agency:** Finance and Administration
Cabinet/Function: Finance and Administration | **Appropriation Unit:** Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Division of Postal Services-High Speed Inserter and Mailing Machines**									
(775C1.0X01) Provide funds to support the purchase two high speed inserters ($300,000 each) and three automatic mailing machines.									
Restricted Funds				375,000	375,000	375,000	300,000	300,000	300,000
Total				**375,000**	**375,000**	**375,000**	**300,000**	**300,000**	**300,000**
4 EXPAN **Division of Occupations and Professions-Additional Office Space and Personnel**									
(775CE0X03) Provide funds to support personnel costs for 1 additional PFT positions and operating costs for rental charges for additional office space.									
General Fund				74,000	74,000	74,000	78,000	78,000	78,000
Total				**74,000**	**74,000**	**74,000**	**78,000**	**78,000**	**78,000**
5 EXPAN **Division of Occupations and Professions-License Verification System**									
(775CE0X04) Provide funds to support the procurement of technology capable of providing 14 health-related boards the ability to comply with HIPDA disciplinary action reporting requirements.									
Restricted Funds				95,000	95,000	95,000			
Total				**95,000**	**95,000**	**95,000**			
7 EXPAN **Division of Printing-Collating Equipment**									
(775CK0X01) Provide funds to support the purchase of two collators.									
Restricted Funds				40,000	40,000	40,000	40,000	40,000	40,000
Total				**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
8 EXPAN **Division of Printing-Direct to Plate System (Equipment Purchase)**									
(775CK0X02) Provide funds to support the conversion of the current metal press plating to polyester plates.									
Restricted Funds				58,000	58,000	58,000			
Total				**58,000**	**58,000**	**58,000**			
9 EXPAN **Division of Printing-Network Publishing Equipment**									
(775CK0X03) Provide funds to support the purchase of network publishing equipment to enable hard copy to be scanned or received over the wide area network.									
Restricted Funds				125,000	125,000	125,000	250,000	250,000	250,000
Total				**125,000**	**125,000**	**125,000**	**250,000**	**250,000**	**250,000**

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit: Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
10 NEW Wage Equity Plan									
(775CA0X02) Provide funds to support salary improvement.									
General Fund				12,100	12,100	12,100	15,600	15,600	15,600
Restricted Funds				18,700	18,700	18,700	30,000	30,000	30,000
Total				30,800	30,800	30,800	45,600	45,600	45,600
TOTAL ADDITIONAL				**865,800**	**865,800**	**865,800**	**734,600**	**734,600**	**734,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Administration

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Restricted Funds totaling $375,000 in FY 2000-2001 and $300,000 in FY 2001-2002 are provided for three mail metering machines and two high speed inserter machines for the Division of Postal Services, (The State Surplus Property Program will transfer $300,000 from excess Restricted Funds to the Division of Postal Services for the acquisition of one of the high-speed inserter machines); General Fund support totaling $20,000 in FY 2000-2001 and in FY 2001-2002 is provided for the relocation of office space for the Division of Creative Services; Restricted Funds totaling $68,000 in FY 2000-2001 and $21,000 in FY 2001-2002 are provided for new media equipment for the Division of Creative Services; Additional support from the General Fund totaling $74,000 in FY 2000-2001 and $78,000 in FY 2001-2002 is provided for one additional PFT position and to relocate the Division of Occupations and Professions to new office space; Additional Restricted Funds totaling $95,000 in FY 2000-2001 from the State Surplus Property Program are provided for a License Verification System for the Division of Occupations and Professions; Restricted Funds totaling $223,000 in FY 2000-2001 and $290,000 in FY 2001-2002 are provided for two collators, a direct to plate system and network publishing equipment for the Division of Printing.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $44,000 in FY 2000-2001 and $35,000 in FY 2001-2002 and Restricted Funds support totaling $67,700 in FY 2000-2001 and $54,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases:
Restricted Funds totaling $600,000 in FY 2000-2001 for two High Speed Inserter machines; $581,000 in FY 2000-2001 for Network Publishing Equipment; and reauthorization of $390,700 for Bar Code Printing and Sorting Equipment.

The Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision that directs: For the major equipment purchases displayed in this section as Restricted Funds supported projects, it is anticipated that these funds shall be transferred from the Operating Budget as funds are available and needed.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $12,100 from the General Fund and $18,700 in Restricted Funds in FY 2000-2001 and $15,600 from the General Fund and $30,000 in Restricted Funds in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Administration

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit: Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,181,000	1,181,000	1,181,000			
TOTAL CAPITAL				**1,181,000**	**1,181,000**	**1,181,000**			
II. CAPITAL PROJECTS									
1 (7751199) Division of Postal Services-High Speed Inserter									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
2 (7750217) Division of Printing-Network Publishing Equipment									
Restricted Funds				581,000	581,000	581,000			
Total				**581,000**	**581,000**	**581,000**			
3 (7751204) Division of Printing-Lease (Franklin County)									
Total									
4 (7751202) Postal Services-Lease (Franklin County)									
Total									
5 (7751205) Postal Services-Bar Code Printing and Sorting Equipment (Reauthorization)									
Total									
TOTAL				**1,181,000**	**1,181,000**	**1,181,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: Facilities Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,365,000	8,365,000	8,365,000	8,598,300	8,598,300	8,598,300	8,822,300	8,822,300	8,822,300
Restricted Funds	20,458,000	20,458,000	20,458,000	20,634,000	20,634,000	20,634,000	21,014,000	21,014,000	21,014,000
Regular Total Funds	**28,823,000**	**28,823,000**	**28,823,000**	**29,232,300**	**29,232,300**	**29,232,300**	**29,836,300**	**29,836,300**	**29,836,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**28,823,000**	**28,823,000**	**28,823,000**	**29,232,300**	**29,232,300**	**29,232,300**	**29,836,300**	**29,836,300**	**29,836,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	16,756,600	16,756,600	16,756,600	17,585,300	17,585,300	17,585,300	18,259,300	18,259,300	18,259,300
Operating Expenses	11,506,400	11,506,400	11,506,400	11,547,000	11,547,000	11,547,000	11,477,000	11,477,000	11,477,000
Capital Outlay	560,000	560,000	560,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	**28,823,000**	**28,823,000**	**28,823,000**	**29,232,300**	**29,232,300**	**29,232,300**	**29,836,300**	**29,836,300**	**29,836,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	8,365,000	8,365,000	8,365,000	8,494,000	8,494,000	8,494,000	8,695,000	8,695,000	8,695,000
Restricted Funds	20,458,000	20,458,000	20,458,000	19,896,100	19,896,100	19,896,100	20,481,400	20,481,400	20,481,400
Regular Total Funds	**28,823,000**	**28,823,000**	**28,823,000**	**28,390,100**	**28,390,100**	**28,390,100**	**29,176,400**	**29,176,400**	**29,176,400**
General Fund Continuing									
TOTAL BASE LEVEL	**28,823,000**	**28,823,000**	**28,823,000**	**28,390,100**	**28,390,100**	**28,390,100**	**29,176,400**	**29,176,400**	**29,176,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				104,300	104,300	104,300	127,300	127,300	127,300
Restricted Funds				737,900	737,900	737,900	532,600	532,600	532,600
TOTAL ADDITIONAL				**842,200**	**842,200**	**842,200**	**659,900**	**659,900**	**659,900**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Building Services & Mechanical Maintenance-Additional Personnel & Operating Costs**									
(785DF0X01) Provide funds to support 8 PFT personnel positions and related operating costs for planned reorganization of the Division.									
Restricted Funds				238,000	238,000	238,000	333,000	333,000	333,000
Total				**238,000**	**238,000**	**238,000**	**333,000**	**333,000**	**333,000**
3 EXPAN **Contracting and Administration-Assistant Director Position**									
(785DA0X05) Provide funds to support an Assistant Director's position (1 PFT).									
Restricted Funds				76,000	76,000	76,000	80,000	80,000	80,000
Total				**76,000**	**76,000**	**76,000**	**80,000**	**80,000**	**80,000**

Governmental Branch: Executive Branch | **Agency:** Finance and Administration
Cabinet/Function: Finance and Administration | **Appropriation Unit:** Facilities Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 EXPAN Real Property-Facilities Management Database									
(785DA0X06) Provide funds to support 2 PFT positions, software, and maintenance to establish and maintain a Facilities Management Database of all state-owned facilities.									
General Fund				72,000	72,000	72,000	76,000	76,000	76,000
Restricted Funds				340,000	340,000	340,000			
Total				**412,000**	**412,000**	**412,000**	**76,000**	**76,000**	**76,000**
6 NEW Wage Equity Plan									
(785DA0X07) Provide funds to support salary improvement.									
General Fund				32,300	32,300	32,300	51,300	51,300	51,300
Restricted Funds				83,900	83,900	83,900	119,600	119,600	119,600
Total				**116,200**	**116,200**	**116,200**	**170,900**	**170,900**	**170,900**
TOTAL ADDITIONAL				**842,200**	**842,200**	**842,200**	**659,900**	**659,900**	**659,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Facilities Management

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional General Fund support totaling $72,000 in FY 2000-2001 and $76,000 in FY 2001-2002 is provided for two PFT positions to maintain and update the Facilities Management Database of all state-owned facilities; additional Restricted Funds totaling $340,000 in FY 2000-2001 are provided to fund the Facilities Management System; additional Restricted Funds totaling $76,000 in FY 2000-2001 and $80,000 in FY 2001-2002 are provided to fund one PFT position in Contacting and Administration; and $238,000 in FY 2000-2001 and $333,000 in FY 2001-2002 are provided to fund eight PFT security technician positions.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $74,000 in FY 2000-2001 and $96,000 in FY 2001-2002 and Restricted Funds support totaling $192,000 in FY 2000-2001 and $222,800 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases:
Bond Fund supported projects totaling $73,250,000 in FY 2000-2001, which include Statewide Land Acquisition/Demolition ($5 million), Kentucky State Capitol Restoration Design ($8.55 million), Executive Office Building ($20.5 million), Sprinkler Recall Replacement ($1.5 million), Capitol Complex Infrastructure ($33.7 million), and History Center Area Restoration ($4 million); Investment Income funds totaling $7.5 million in FY 2000-2001 for the Capital Construction, Equipment Purchase Contingency Fund; Investment Income funds totaling $3,375,000 in FY 2000-2001 and $3,875,000 in FY 2001-2002 and Restricted Funds totaling $1,400,000 in FY 2000-2001 and $300,000 in FY 2001-2002 for the Miscellaneous Maintenance Pool. The Council on State Government will contribute $900,000 in FY 2000-2001 and $300,000 in FY 2001-2002 of the total Restricted Funds amount for the Miscellaneous Maintenance Pool.

The Branch Budget Bill, Part II, Capital Projects Budget, also includes Investment Income funds totaling $1 million in FY 2000-2001 for the Statewide Deferred Maintenance Pool. (The Capital Budget recommendation provides funding from the Statewide Deferred Maintenance Pool for specified multiple agency projects totaling $7.2 million.) The Statewide Deferred Maintenance Pool has a current balance of approximately $6.5 million. The Finance and Administration Cabinet projects funded from the Statewide Deferred Maintenance Pool total $4 million and include: Elevator/Escalator Modernization in State Buildings ($2 million), Federally Mandated CFC Phase-out ($1 million), and ADA Compliance Requirements in State Buildings ($1 million).

The Branch Budget Bill, Part II, Capital Projects Budget, also includes Investment Income funds totaling $3,714,000 in FY 2000-2001 and $1,500,000 in FY 2001-2002 for the Emergency Repair, Maintenance and Replacement Fund. (The Capital Budget recommendation provides funds totaling $2.2 million in FY 1999-2000 and $5.4 million in FY 2000-2001 from the Emergency Repair, Maintenance and Replacement Fund for specific projects outside of the Finance and Administration Cabinet budget.) The Emergency Repair, Maintenance and Replacement Fund has a current balance of approximately $16.8 million.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

FB 2000-2002
BUDGET MODIFICATION REPORT

Facilities Management

The House provides in Part II, Capital Projects Budget, Bond Funds totaling $19,125,000 for the Kentucky State Capitol-Historic Restoration Design which is expanded to include the Capitol Complex and infrastructure design. Funds are not provided for the Executive Branch Office Building-Franklin County and the Capitol Complex Infrastructure. Support from Investment Income for the Capital Construction Equipment Purchase Contingency Fund totals $714,000 in FY 2000-2001, and for the Capital Construction Equipment Purchase Contingency Fund totaling $2 million in FY 2000-2001. The House provides General Fund support totaling $820,000 in each year for the Transit Authority of River City Light Rail Project.

The House adds Part III, General Provisions, language to allow allocations from the Capital Construction and Equipment Purchase Contingency Account to be used for Technology Trust Fund projects and systems, but notwithstanding KRS 45.770 and 45.800, the total amount of allocations from the Account for Technology Trust Fund projects and systems shall not exceed $2,500,000."

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $32,300 from the General Fund and $83,900 in Restricted Funds in FY 2000-2001 and $51,300 from the General Fund and $119,600 in Restricted Funds in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following changes:
The Senate amends Part II, Capital Projects Budget, to delete Bond Funds totaling $5 million in FY 2000-2001 for Land Acquisition/Demolition-Statewide, and General Fund support totaling $820,000 in each year for the Transit Authority of River City-Light Rail Project.

CONFERENCE REPORT
The Conference concurs with the House with the following change:
The Conference amends Part II, Capital Projects Budget, to delete duplicated General Fund support totaling $820,000 in each year for the Transit Authority of River City-Light Rail Project which is budgeted in the Transportation Cabinet.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: Facilities Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				820,000			820,000		
Restricted Funds				1,400,000	1,400,000	1,400,000	300,000	300,000	300,000
Bond Funds				29,625,000	24,625,000	29,625,000			
Investment Income				7,089,000	7,089,000	7,089,000	3,875,000	3,875,000	3,875,000
Deferred Maintenance				4,000,000	4,000,000	4,000,000			
TOTAL CAPITAL				**42,934,000**	**37,114,000**	**42,114,000**	**4,995,000**	**4,175,000**	**4,175,000**
II. CAPITAL PROJECTS									
1 (7851209) **Emergency Repair, Maintenance & Replacement Fund**									
Investment Income				714,000	714,000	714,000			
Total				**714,000**	**714,000**	**714,000**			
2 (7851207) **Capital Construction Equipment Purchase Contingency Fund**									
Investment Income				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
3 (7851212) **Miscellaneous Maintenance Pool**									
Restricted Funds				1,400,000	1,400,000	1,400,000	300,000	300,000	300,000
Investment Income				3,375,000	3,375,000	3,375,000	3,875,000	3,875,000	3,875,000
Total				**4,775,000**	**4,775,000**	**4,775,000**	**4,175,000**	**4,175,000**	**4,175,000**
4 (7851208) **Statewide Deferred Maintenance Pool**									
Investment Income				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
5 (7851215) **KY State Capitol Complex-Historic Restoration Design Infrastructure**									
Bond Funds				19,125,000	19,125,000	19,125,000			
Total				**19,125,000**	**19,125,000**	**19,125,000**			
8 (7851217) **Executive Branch Office Building-Franklin County (BRANCH: $22.5 M Bond Funds)**									
Total									
9 (7851218) **Sprinkler Recall/Replacement**									
Bond Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
10 (7850228) **Land Acquisition/Demolition-Statewide**									

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration

Agency: Finance and Administration
Appropriation Unit: Facilities Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
10 (7850228) Land Acquisition/Demolition-Statewide									
Bond Funds				5,000,000		5,000,000			
Total				**5,000,000**		**5,000,000**			
17 (7850227) State-Owned Buildings-ADA Compliance Requirements									
Deferred Maintenance				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
18 (7850222) State-Owned Buildings-Elevator/Escalator Modernization									
Deferred Maintenance				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
19 (7850225) Federally-Mandated CFC Phaseout									
Deferred Maintenance				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
21 (7851220) Capital Complex Infrastructure (BRANCH: $33.7 M Bond Funds)									
Total									
22 (7851221) History Center Area Restoration									
Bond Funds				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
23 (785GA01) Transit Authority of River City-Light Rail Project									
General Fund				820,000			820,000		
Total				**820,000**			**820,000**		
TOTAL				**42,934,000**	**37,114,000**	**42,114,000**	**4,995,000**	**4,175,000**	**4,175,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit: County Costs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	1,632,000	1,632,000	1,632,000						
General Fund	16,186,000	16,186,000	16,186,000	18,899,000	16,565,000	18,899,000	20,881,000	16,694,000	20,881,000
Restricted Funds	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000
Regular Total Funds	**19,145,000**	**19,145,000**	**19,145,000**	**20,226,000**	**17,892,000**	**20,226,000**	**22,208,000**	**18,021,000**	**22,208,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**19,145,000**	**19,145,000**	**19,145,000**	**20,226,000**	**17,892,000**	**20,226,000**	**22,208,000**	**18,021,000**	**22,208,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	755,000	755,000	755,000	855,000	855,000	855,000	955,000	955,000	955,000
Operating Expenses	16,340,000	16,340,000	16,340,000	17,292,000	14,958,000	17,292,000	19,145,000	14,958,000	19,145,000
Grants, Loans, Benefits	2,050,000	2,050,000	2,050,000	2,079,000	2,079,000	2,079,000	2,108,000	2,108,000	2,108,000
TOTAL EXPENDITURES	**19,145,000**	**19,145,000**	**19,145,000**	**20,226,000**	**17,892,000**	**20,226,000**	**22,208,000**	**18,021,000**	**22,208,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	16,186,000	16,186,000	16,186,000	16,215,000	16,215,000	16,215,000	16,244,000	16,244,000	16,244,000
Restricted Funds	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000
Regular Total Funds	**17,513,000**	**17,513,000**	**17,513,000**	**17,542,000**	**17,542,000**	**17,542,000**	**17,571,000**	**17,571,000**	**17,571,000**
General Fund Continuing									
TOTAL BASE LEVEL	**17,513,000**	**17,513,000**	**17,513,000**	**17,542,000**	**17,542,000**	**17,542,000**	**17,571,000**	**17,571,000**	**17,571,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	1,632,000	1,632,000	1,632,000						
General Fund				2,684,000	350,000	2,684,000	4,637,000	450,000	4,637,000
TOTAL ADDITIONAL	**1,632,000**	**1,632,000**	**1,632,000**	**2,684,000**	**350,000**	**2,684,000**	**4,637,000**	**450,000**	**4,637,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **County Costs-Public Defender Program**									
(759CA0X01) Provide additional funds to support increased operating costs resulting from a needy defendant's motion for funding assistance.									
General Fund	250,000	250,000	250,000	350,000	350,000	350,000	450,000	450,000	450,000
Total	**250,000**	**250,000**	**250,000**	**350,000**	**350,000**	**350,000**	**450,000**	**450,000**	**450,000**
2 EXPAN **County Costs-Sheriff's Fees**									
(759MD0X01) Provide funds to support increased operating expenses due to additional security duties incurred as a result of manning new court facilities and metal detectors at the court facilities.									

Governmental Branch: Executive Branch
Agency: Finance and Administration
Cabinet/Function: Finance and Administration
Appropriation Unit: County Costs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN County Costs-Sheriff's Fees									
(759MD0X01) Provide funds to support increased operating expenses due to additional security duties incurred as a result of manning new court facilities and metal detectors at the court facilities.									
General Fund	1,382,000	1,382,000	1,382,000	2,334,000		2,334,000	4,187,000		4,187,000
Total	**1,382,000**	**1,382,000**	**1,382,000**	**2,334,000**		**2,334,000**	**4,187,000**		**4,187,000**
TOTAL ADDITIONAL	**1,632,000**	**1,632,000**	**1,632,000**	**2,684,000**	**350,000**	**2,684,000**	**4,637,000**	**450,000**	**4,637,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

County Costs

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional support is provided from the General Fund totaling $1,382,000 in FY 1999-2000, $2,334,000 in FY 2000-2001, and $4,187,000 in FY 2001-2002 for the Sheriff's Fees Unit for increased security requirements at existing and new court facilities; additional Restricted Funds are provided totaling $250,000 in FY 1999-2000, $350,000 in FY 2000-2001, and $450,000 in FY 2001-2002 for the Public Defender Program.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Funds required to pay County Costs other than Base Court Revenue funded by the General Fund are appropriated and additional funds may be allotted from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the House with the following change:
The Senate does not provide additional General Fund support for Sheriff's Fees totaling $2,334,000 in FY 2000-2001 and $4,187,000 in FY 2001-2002.

CONFERENCE REPORT

The Conference concurs with the House with the following change:
The Senate adds Part I, Operating Budget, language which states Notwithstanding KRS 23A.205, as amended by Senate Bill 326 of the 2000 Regular Session of the General Assembly; KRS 64.092; or any other statute to the contrary, the Circuit Clerk shall monthly pay $7 from each court cost collected pursuant to subsection (1) of KRS 23A.205 to the Finance and Administration Cabinet for the purpose of compensating sheriffs on a statewide basis for attending court and providing security services in compliance with KRS 64.092.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: County Fees

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	67,925,100	67,925,100	67,925,100	71,212,900	71,212,900	71,212,900	74,664,400	74,664,400	74,664,400
Regular Total Funds	**67,925,100**	**67,925,100**	**67,925,100**	**71,212,900**	**71,212,900**	**71,212,900**	**74,664,400**	**74,664,400**	**74,664,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**67,925,100**	**67,925,100**	**67,925,100**	**71,212,900**	**71,212,900**	**71,212,900**	**74,664,400**	**74,664,400**	**74,664,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	35,536,300	35,536,300	35,536,300	36,263,200	36,263,200	36,263,200	38,076,200	38,076,200	38,076,200
Operating Expenses	27,844,000	27,844,000	27,844,000	29,341,400	29,341,400	29,341,400	30,811,500	30,811,500	30,811,500
Capital Outlay	4,544,800	4,544,800	4,544,800	5,608,300	5,608,300	5,608,300	5,776,700	5,776,700	5,776,700
TOTAL EXPENDITURES	**67,925,100**	**67,925,100**	**67,925,100**	**71,212,900**	**71,212,900**	**71,212,900**	**74,664,400**	**74,664,400**	**74,664,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	51,771,000	51,771,000	51,771,000	71,212,900	71,212,900	71,212,900	74,664,400	74,664,400	74,664,400
Regular Total Funds	**51,771,000**	**51,771,000**	**51,771,000**	**71,212,900**	**71,212,900**	**71,212,900**	**74,664,400**	**74,664,400**	**74,664,400**
General Fund Continuing									
TOTAL BASE LEVEL	**51,771,000**	**51,771,000**	**51,771,000**	**71,212,900**	**71,212,900**	**71,212,900**	**74,664,400**	**74,664,400**	**74,664,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	16,154,100	16,154,100	16,154,100						
TOTAL ADDITIONAL	**16,154,100**	**16,154,100**	**16,154,100**						
V. ADDITIONAL BUDGET ITEMS									
1 EXPRFR Various Counties-Increased County Fees									
(CAMCCCX01) Provide funds to support increased personnel and operating expenses incurred by the County Clerks and Sheriffs participating in the County Fees Program.									
Restricted Funds	16,154,100	16,154,100	16,154,100						
Total	**16,154,100**	**16,154,100**	**16,154,100**						
TOTAL ADDITIONAL	**16,154,100**	**16,154,100**	**16,154,100**						

FB 2000-2002
BUDGET MODIFICATION REPORT

County Fees

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Additional Restricted Funds totaling $16,154,100 in FY 1999-2000 are provided for increased personnel and operating costs incurred by the County Clerks and Sheriffs participating in the County Fees Program.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Finance and Administration
Agency: Finance and Administration
Appropriation Unit: Ky Lottery Corporation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Other Funds				37,091,000	37,091,000	37,091,000			
TOTAL CAPITAL				**37,091,000**	**37,091,000**	**37,091,000**			
II. CAPITAL PROJECTS									
1 (0811411) **Contingency on Property**									
Other Funds				2,500,000	2,500,000	2,500,000			
Total				**2,500,000**	**2,500,000**	**2,500,000**			
2 (0811412) **Instant Ticket Vending Machines**									
Other Funds				2,125,000	2,125,000	2,125,000			
Total				**2,125,000**	**2,125,000**	**2,125,000**			
3 (0811413) **Buyout of Online Gaming System**									
Other Funds				18,450,000	18,450,000	18,450,000			
Total				**18,450,000**	**18,450,000**	**18,450,000**			
4 (0811414) **Pull Tab Ticket Vending Machines**									
Other Funds				4,473,000	4,473,000	4,473,000			
Total				**4,473,000**	**4,473,000**	**4,473,000**			
5 (0811415) **Data Processing, Telecomms, and Related Equipment**									
Other Funds				3,750,000	3,750,000	3,750,000			
Total				**3,750,000**	**3,750,000**	**3,750,000**			
6 (0811416) **Upgrade to Distributed Processing Model**									
Other Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
7 (0811417) **Probability Games Implementation**									
Other Funds				5,643,000	5,643,000	5,643,000			
Total				**5,643,000**	**5,643,000**	**5,643,000**			
TOTAL				**37,091,000**	**37,091,000**	**37,091,000**			

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2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME III

G. Health Services
H. Justice
   Justice Operations
   Corrections
I. Labor
J. Natural Resources and Environmental Protection
K. Personnel

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

G. HEALTH SERVICES

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

4/12/00 4:27 pm

Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Health Services
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				14,745,600			19,790,000		
General Fund	927,507,800	927,507,800	927,507,800	1,002,745,200	995,654,100	1,003,945,600	1,071,102,600	1,062,921,600	1,072,618,000
Restricted Funds	405,586,400	405,586,400	405,586,400	412,798,700	423,266,900	415,758,700	410,168,800	415,295,400	413,128,800
Federal Funds	2,336,106,000	2,336,106,000	2,336,106,000	2,482,198,200	2,498,541,500	2,487,540,000	2,583,287,900	2,583,209,400	2,588,625,200
Regular Total Funds	**3,669,200,200**	**3,669,200,200**	**3,669,200,200**	**3,912,487,700**	**3,917,462,500**	**3,907,244,300**	**4,084,349,300**	**4,061,426,400**	**4,074,372,000**
General Fund Continuing	297,000	297,000	297,000						
GRAND TOTAL FUNDS	**3,669,497,200**	**3,669,497,200**	**3,669,497,200**	**3,912,487,700**	**3,917,462,500**	**3,907,244,300**	**4,084,349,300**	**4,061,426,400**	**4,074,372,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	227,348,600	227,348,600	227,348,600	234,844,400	238,734,500	234,671,100	245,875,500	249,683,700	245,697,800
Operating Expenses	40,292,200	40,292,200	40,292,200	41,920,600	41,644,200	41,920,600	43,685,800	43,448,500	43,685,800
Grants, Loans, Benefits	3,401,062,100	3,401,062,100	3,401,062,100	3,634,834,900	3,636,196,000	3,629,764,800	3,793,207,900	3,766,714,100	3,783,408,300
Debt Service							1,086,000	1,086,000	1,086,000
Capital Outlay	794,300	794,300	794,300	887,800	887,800	887,800	494,100	494,100	494,100
TOTAL EXPENDITURES	**3,669,497,200**	**3,669,497,200**	**3,669,497,200**	**3,912,487,700**	**3,917,462,500**	**3,907,244,300**	**4,084,349,300**	**4,061,426,400**	**4,074,372,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	927,507,800	927,507,800	927,507,800	968,401,600	971,176,600	969,761,600	1,026,950,100	1,033,092,400	1,030,642,400
Restricted Funds	405,586,400	405,586,400	405,586,400	402,163,300	413,123,300	409,738,300	397,187,600	407,747,600	405,247,600
Federal Funds	2,335,668,500	2,335,668,500	2,335,668,500	2,413,882,400	2,438,933,700	2,429,882,800	2,492,968,700	2,525,031,600	2,515,998,100
Regular Total Funds	**3,668,762,700**	**3,668,762,700**	**3,668,762,700**	**3,784,447,300**	**3,823,233,600**	**3,809,382,700**	**3,917,106,400**	**3,965,871,600**	**3,951,888,100**
General Fund Continuing	297,000	297,000	297,000						
TOTAL BASE LEVEL	**3,669,059,700**	**3,669,059,700**	**3,669,059,700**	**3,784,447,300**	**3,823,233,600**	**3,809,382,700**	**3,917,106,400**	**3,965,871,600**	**3,951,888,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				14,745,600			19,790,000		
General Fund				34,343,600	24,477,500	34,184,000	44,152,500	29,829,200	41,975,600
Restricted Funds				10,635,400	10,143,600	6,020,400	12,981,200	7,547,800	7,881,200
Federal Funds	437,500	437,500	437,500	68,315,800	59,607,800	57,657,200	90,319,200	58,177,800	72,627,100
TOTAL ADDITIONAL	**437,500**	**437,500**	**437,500**	**128,040,400**	**94,228,900**	**97,861,600**	**167,242,900**	**95,554,800**	**122,483,900**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				8,837,000	8,837,000	8,837,000			
Capital Const. Surplus				1,200,000	1,200,000	1,200,000			
Investment Income				700,000	700,000	700,000	1,840,000	1,840,000	1,840,000
Emer. Repair & Maint.				1,689,000	1,689,000	1,689,000			
TOTAL CAPITAL				**12,426,000**	**12,426,000**	**12,426,000**	**1,840,000**	**1,840,000**	**1,840,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Medicaid Services
Appropriation Unit: Medicaid Services - Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	19,425,000	19,425,000	19,425,000	17,323,700	17,323,700	17,323,700	18,079,900	18,079,900	18,079,900
Restricted Funds	12,231,100	12,231,100	12,231,100	10,981,000	13,941,000	13,941,000	10,811,600	13,771,600	13,771,600
Federal Funds	36,515,500	36,515,500	36,515,500	28,635,800	31,595,800	31,595,800	28,516,900	31,476,900	31,476,900
Regular Total Funds	**68,171,600**	**68,171,600**	**68,171,600**	**56,940,500**	**62,860,500**	**62,860,500**	**57,408,400**	**63,328,400**	**63,328,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**68,171,600**	**68,171,600**	**68,171,600**	**56,940,500**	**62,860,500**	**62,860,500**	**57,408,400**	**63,328,400**	**63,328,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	45,773,800	45,773,800	45,773,800	40,106,100	46,026,100	40,106,100	39,630,400	45,550,400	39,630,400
Operating Expenses	2,319,000	2,319,000	2,319,000	2,139,000	2,139,000	2,139,000	2,139,000	2,139,000	2,139,000
Grants, Loans, Benefits	20,078,800	20,078,800	20,078,800	14,695,400	14,695,400	20,615,400	15,639,000	15,639,000	21,559,000
TOTAL EXPENDITURES	**68,171,600**	**68,171,600**	**68,171,600**	**56,940,500**	**62,860,500**	**62,860,500**	**57,408,400**	**63,328,400**	**63,328,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	19,425,000	19,425,000	19,425,000	16,974,900	16,974,900	16,974,900	17,388,700	17,388,700	17,388,700
Restricted Funds	12,231,100	12,231,100	12,231,100	10,981,000	13,941,000	13,941,000	10,811,600	13,771,600	13,771,600
Federal Funds	36,515,500	36,515,500	36,515,500	28,284,900	31,244,900	31,244,900	27,825,600	30,785,600	30,785,600
Regular Total Funds	**68,171,600**	**68,171,600**	**68,171,600**	**56,240,800**	**62,160,800**	**62,160,800**	**56,025,900**	**61,945,900**	**61,945,900**
General Fund Continuing									
TOTAL BASE LEVEL	**68,171,600**	**68,171,600**	**68,171,600**	**56,240,800**	**62,160,800**	**62,160,800**	**56,025,900**	**61,945,900**	**61,945,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				348,800	348,800	348,800	691,200	691,200	691,200
Federal Funds				350,900	350,900	350,900	691,300	691,300	691,300
TOTAL ADDITIONAL				**699,700**	**699,700**	**699,700**	**1,382,500**	**1,382,500**	**1,382,500**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Supports for Community Living - Increased Administrative Costs**									
(746WC0X02) Provide funds for increased administrative costs for the Supports for Community Living Program.									
General Fund				331,800	331,800	331,800	663,600	663,600	663,600
Federal Funds				331,800	331,800	331,800	663,600	663,600	663,600
Total				**663,600**	**663,600**	**663,600**	**1,327,200**	**1,327,200**	**1,327,200**
3 NEW **Wage Equity Plan**									
(746WC0X03) Support salary improvement.									

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Medicaid Services
Appropriation Unit: Medicaid Services - Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity Plan									
(746WC0X03) Support salary improvement.									
General Fund				17,000	17,000	17,000	27,600	27,600	27,600
Federal Funds				19,100	19,100	19,100	27,700	27,700	27,700
Total				**36,100**	**36,100**	**36,100**	**55,300**	**55,300**	**55,300**
TOTAL ADDITIONAL				**699,700**	**699,700**	**699,700**	**1,382,500**	**1,382,500**	**1,382,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Medicaid Administration

BRANCH BUDGET

The Branch Budget recommends increased funding for existing services and programs with the following exceptions:

Funding support for the Kentucky Children's Health Insurance Program is transferred to the Department for Medicaid Services from Administrative Support.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $124,000 and Federal Funds totaling $139,800 in FY 2000-2001 and General Fund support totaling $122,000 and Federal Funds totaling $137,500 in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional funding is provided as follows: $331,800 in General Fund support and $331,800 in Federal Funds in FY 2000-2001 and $663,600 in General Fund support and $663,600 in Federal Funds in FY 2001-2002 to provide funds for increased administrative costs for the Supports for Community Living Program. Included in the Base Level Budget is $2,923,400 in General Fund support and $6,989,900 in Federal Funds in FY 2000-2001 and $$2,923,400 in General Fund support and $6,989,900 in Federal Funds in FY 2001-2002 to fully fund the current fiscal agent contract.

The Branch Budget includes state funding totaling $11,182,900 in FY 2000-2001 and $11,451,300 in FY 2001-2002 to support the eligibility contract with the Cabinet for Families and Children for Medicaid eligibility determinations, and $250,000 in FY 2000-2001 and $253,600 in FY 2001-2002 for KCHIP eligibility determinations.

The Branch Budget Bill Part I, Operating Budget, includes a language provision that directs: "If any portion of the General Fund appropriation in either fiscal year is deemed to be in excess of the necessary expenses for administration of the Department, the amount may be used for Medicaid Benefits, in accordance with statutes governing the functions and activities of the Department for Medicaid Services. In no instance shall these excess funds be used without prior written approval of the State Budget Director of the Governor's Office for Policy and Management to:

(1) Establish a new program;
(2) Expand the services of an existing program; or
(3) Increase rates or payment levels in an existing program.

Any transfer authorized under this section shall be approved by the Secretary of the Finance and Administration Cabinet upon recommendation of the State Budget Director of the Governor's Office for Policy and Management."

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to the transfer of General Fund or Restricted Funds from Medicaid Benefits to Medicaid Administration that directs: "It is the intent of the General Assembly that the Secretary of the Cabinet for Health Services be permitted to transfer from Medicaid Benefits to Medicaid Administration a total of up to $3,500,000 over the biennium of the General Fund or Restricted Funds appropriations

FB 2000-2002
BUDGET MODIFICATION REPORT

Medicaid Administration

from the Medicaid Benefits budget to the Medicaid Administration budget to be used for technical assistance and costs associated with achieving Health Insurance Portability Act (HIPA) compliance for the Medicaid Management Information System. The Secretary shall recommend any proposed transfer to the State Budget Director for review and concurrence prior to transfer. Upon concurrence of the State Budget Director and prior to the transfer, the Secretary shall present the proposed plan to the Interim Joint Committee on Appropriations and Revenue."

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $36,100 in FY 2000-2001 and $55,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to Medicaid Managed Care administrative costs, dental reimbursement and the Medicaid Nursing Facility bed allocation, as follows:

b) Medicaid Service Category Expenditure Information: No Medicaid managed care contract shall be valid, and no payment to a Medicaid managed care vendor by the Finance and Administration Cabinet or Cabinet for Health Services shall be made, until the Medicaid managed care contract contains a provision that the contractor shall collect Medicaid expenditure data by the categories of services paid for by the Medicaid program. Actual statewide Medicaid expenditure data by all categories of Medicaid services, including mandated and optional Medicaid services and special expenditures/offsets, shall be compiled by the Department for Medicaid Services for all Medicaid providers and forwarded to the Interim Joint Committee on Appropriations and Revenue on a quarterly basis. Projections of Medicaid expenditures by categories of Medicaid services shall be provided to the Interim Joint Committee on Appropriations and Revenue upon request. The Department for Medicaid Services, by July 1, 2000, shall promulgate administrative regulations to implement the provisions of this Section.

c) Medicaid Managed Care Administrative Costs: The Department for Medicaid Services shall collect information on Medicaid managed care organization administrative costs for each contracting entity and forward this information to the Interim Joint Committee on Appropriations and Revenue on a quarterly basis. No Medicaid managed care entity's administrative costs shall exceed 15% of the total Medicaid managed care contract cost;

d) Dental Reimbursement: The Department for Medicaid Services shall increase dental reimbursement by $11,160,000 in FY 2000-2001 and $11,144,900 in FY 2001-2002; and,

e) Medicaid Nursing Facility Allocation: The Medicaid Nursing Facility allocation for FY 1999-2000 of $551,000,000 shall be increased a minimum of 3.1% in each year of the biennium to cover normal inflationary costs of operation. In addition to this inflationary base adjustment, $1,000,000 in General Fund support in fiscal year 2000-2001 and $2,000,000 in fiscal year 2001-2002 in General Fund support is provided to implement the revised Nursing Facility Prospective Payment System.

FB 2000-2002
BUDGET MODIFICATION REPORT

Medicaid Administration

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $36,100 in FY 2000-2001 and $55,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate reduces General Fund support by $4,000,000 in each fiscal year, and increases the Restricted Funds Base Level Budget by $2,960,000 in each fiscal year. The Restricted Funds are to be received from funds available in the Claims and Recovery account (account number 14-746-W520). Federal Funds included in the Base Level Budget are reduced by $1,160,700 in FY 2000-2001 and $1,149,800 in FY 2001-2002 to reflect anticipated receipts and expenditures.

The Senate adds Part IX, Special Provisions, relating to Dental Reimbursement and the Medicaid Nursing Facility Allocation as follows:

b) Services Reimbursement: The Department for Medicaid Services shall increase dental reimbursement by $3,381,800 in FY 2000-2001 and $3,377,200 in FY 2001-2002 and optometrists' reimbursement by $473,400 in FY 2000-2001 and $472,800 in FY 2001-2002;

c) Medicaid Nursing Facility Allocation: The Medicaid Nursing Facility allocation for FY 1999-2000 of $551,000,000 shall be increased a minimum of 3.1% in each year of the biennium to cover normal inflationary costs of operation;

d) Medicaid Service Category Expenditure Information: No Medicaid managed care contract shall be valid, and no payment to a Medicaid managed care vendor by the Finance and Administration Cabinet or Cabinet for Health Services shall be made, until the Medicaid managed care contract contains a provision that the contractor shall collect Medicaid expenditure data by the categories of services paid for by the Medicaid program. Actual statewide Medicaid expenditure data by all categories of Medicaid services, including mandated and optional Medicaid services and special expenditures/offsets, shall be compiled by the Department for Medicaid Services for all Medicaid providers and forwarded to the Interim Joint Committee on Appropriations and Revenue on a quarterly basis. Projections of Medicaid expenditures by categories of Medicaid services shall be provided to the Interim Joint Committee on Appropriations and Revenue upon request. The Department for Medicaid Services, by July 1, 2000, shall promulgate administrative regulations to implement the provisions of this Section; and,

e) Medicaid Managed Care Administrative Costs: The Department for Medicaid Services shall collect information on Medicaid managed care organization administrative costs for each contracting entity and forward this information to the Interim Joint Committee on Appropriations and Revenue on a quarterly basis. No Medicaid managed care entity's administrative costs shall exceed 15% of the total Medicaid managed care contract cost.

CONFERENCE REPORT

FB 2000-2002
BUDGET MODIFICATION REPORT

Medicaid Administration

The Conference concurs with the House with the following changes:

The Conference increases the Restricted Funds Base Level Budget by $2,960,000 in each fiscal year. The Restricted Funds are to be received from funds available in the Claims and Recovery account (account number 14-746-W520). Federal Funds are increased by $2,960,000 in each year to reflect anticipated receipts and expenditures.

The Conference includes a redirection of the Base Level Budget, as recommended by the Branch Budget, of $4,000,000 in General Fund support in each year and transfers these dollars to the Cabinet for Families and Children for increasing Foster Care reimbursement, and Federal Funds are reduced by $4,000,000 in each year to reflect anticipated receipts and expenditures.

The Conference adds Part IX, Special Provisions, relating to Optometrists' Reimbursement and Kentucky Patient Access to Care (KenPAC) Program Reimbursement as follows:

d) Optometrists' Reimbursement: The Department for Medicaid Services shall increase optometrists' reimbursement by $473,400 in FY 2000-2001 and $472,800 in FY 2001-2002.

e) Kentucky Patient Access to Care Program (KenPAC) Reimbursement: The Medicaid Benefits Budget includes funds to implement an Enhanced Kentucky Patient Access to Care Program (KenPAC) with reimbursement to gatekeeper providers on a sliding scale of $3 to $9 per member per month based upon performance and quality criteria. The Department for Medicaid Services shall promulgate administrative regulations to implement an enhanced KenPAC program to be effective July 1, 2000.

f) Acquired Brain Injuries with Neurobehavioral Disorders: The Department for Medicaid Services shall work with entities providing care for individuals with acquired brain injuries accompanied by psychiatric disorders to explore options including waivers, alternative funding mechanisms and facility reclassification that may result in individuals with these conditions who qualify for Medicaid support being served in facilities in Kentucky using state and federal matching funds. If a feasible funding mechanism can be developed within the existing Medicaid Benefits framework, the Department for Medicaid Services shall be authorized to institute a pilot project to develop and implement a neurobehavioral treatment program in Kentucky. Maximum total expenditures for such a pilot program shall be limited to $1,600,000 in each year of the biennium. If the Department for Medicaid Services institutes such a pilot project, prior to beginning the project, the Department shall submit a description of the project, including projected cost, funding sources and number of individuals to be served which shall be forwarded to the Interim Joint Committee on Health & Welfare and the Interim Joint Committee on Appropriations & Revenue. Quarterly progress reports shall be submitted to the Interim Joint Committee on Health & Welfare and the Interim Joint Committee on Appropriations & Revenue.

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Medicaid Services
Appropriation Unit: Medicaid Services - Benefits

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	640,355,400	640,355,400	640,355,400	707,895,000	705,938,900	708,895,000	763,493,300	759,882,400	764,493,300
Restricted Funds	222,359,200	222,359,200	222,359,200	226,448,500	234,267,000	226,448,500	213,744,900	216,244,900	213,744,900
Federal Funds	2,095,851,900	2,095,851,900	2,095,851,900	2,253,554,300	2,267,760,300	2,255,936,100	2,354,579,300	2,352,378,800	2,356,956,600
Regular Total Funds	**2,958,566,500**	**2,958,566,500**	**2,958,566,500**	**3,187,897,800**	**3,207,966,200**	**3,191,279,600**	**3,331,817,500**	**3,328,506,100**	**3,335,194,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,958,566,500**	**2,958,566,500**	**2,958,566,500**	**3,187,897,800**	**3,207,966,200**	**3,191,279,600**	**3,331,817,500**	**3,328,506,100**	**3,335,194,800**
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	2,958,566,500	2,958,566,500	2,958,566,500	3,187,897,800	3,207,966,200	3,191,279,600	3,331,817,500	3,328,506,100	3,335,194,800
TOTAL EXPENDITURES	**2,958,566,500**	**2,958,566,500**	**2,958,566,500**	**3,187,897,800**	**3,207,966,200**	**3,191,279,600**	**3,331,817,500**	**3,328,506,100**	**3,335,194,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	640,355,400	640,355,400	640,355,400	686,102,400	687,377,400	686,962,400	732,055,700	736,698,000	735,398,000
Restricted Funds	222,359,200	222,359,200	222,359,200	220,948,500	228,948,500	225,563,500	208,644,900	216,244,900	213,744,900
Federal Funds	2,095,851,900	2,095,851,900	2,095,851,900	2,188,807,800	2,210,899,100	2,201,848,200	2,268,229,300	2,297,332,200	2,288,298,700
Regular Total Funds	**2,958,566,500**	**2,958,566,500**	**2,958,566,500**	**3,095,858,700**	**3,127,225,000**	**3,114,374,100**	**3,208,929,900**	**3,250,275,100**	**3,237,441,600**
General Fund Continuing									
TOTAL BASE LEVEL	**2,958,566,500**	**2,958,566,500**	**2,958,566,500**	**3,095,858,700**	**3,127,225,000**	**3,114,374,100**	**3,208,929,900**	**3,250,275,100**	**3,237,441,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				21,792,600	18,561,500	21,932,600	31,437,600	23,184,400	29,095,300
Restricted Funds				5,500,000	5,318,500	885,000	5,100,000		
Federal Funds				64,746,500	56,861,200	54,087,900	86,350,000	55,046,600	68,657,900
TOTAL ADDITIONAL				**92,039,100**	**80,741,200**	**76,905,500**	**122,887,600**	**78,231,000**	**97,753,200**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Operations - Replacement of Pharmacy Provider Tax**									
(748WC0X01) Replace the repealed pharmacy provider tax.									
General Fund				13,400,000	13,400,000	13,400,000	13,700,000	13,700,000	13,700,000
Federal Funds				31,900,000	31,900,000	31,900,000	32,500,000	32,500,000	32,500,000
Total				**45,300,000**	**45,300,000**	**45,300,000**	**46,200,000**	**46,200,000**	**46,200,000**
2 EXPAN **Supports for Community Living - Additional Slots**									
(748WC0X02) Provide funds to support 250 additional slots in FY 2000-2001 and an additional 250 slots in FY 2001-2002.									
General Fund				4,977,600	4,021,500	4,977,600	9,955,300	8,344,400	9,955,300

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Medicaid Services
Appropriation Unit: Medicaid Services - Benefits

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Supports for Community Living - Additional Slots**									
(748WC0X02) Provide funds to support 250 additional slots in FY 2000-2001 and an additional 250 slots in FY 2001-2002.									
Federal Funds				11,612,700	9,578,400	11,612,700	23,225,700	19,836,600	23,225,700
Total				**16,590,300**	**13,599,900**	**16,590,300**	**33,181,000**	**28,181,000**	**33,181,000**
3 EXPAN **Dental Services - Increased Reimbursement**									
(748WC0X03) Provide funds to increase dental reimbursement.									
General Fund				2,415,000	1,000,000	2,415,000	3,300,000	1,000,000	3,300,000
Restricted Funds				885,000		885,000			
Federal Funds				7,860,000	2,381,800	7,860,000	7,844,900	2,377,200	7,844,900
Total				**11,160,000**	**3,381,800**	**11,160,000**	**11,144,900**	**3,377,200**	**11,144,900**
4 EXPAN **Nursing Facility - Increased Reimbursement**									
(748WC0X04) Provide funds to support increased nursing facility reimbursement.									
General Fund				1,000,000		1,000,000	2,000,000		2,000,000
Federal Funds				2,381,800		2,381,800	4,754,500		4,754,500
Total				**3,381,800**		**3,381,800**	**6,754,500**		**6,754,500**
5 EXPAN **Kentucky Patient Access to Care (KenPAC) Program Expansion**									
(748GA01) Provide funds to increase gatekeeper provider per member per month payments to $9 per month in FY 2000-2001 and $12 per month in FY 2001-2002.									
General Fund							2,482,300		
Restricted Funds				4,615,000			5,100,000		
Federal Funds				10,992,000			18,024,900		
Total				**15,607,000**			**25,607,200**		
6 EXPAN **Optometrist Services - Increased Reimbursement**									
(748GA02) Provide funds to increase optometrist reimbursement.									
General Fund					140,000	140,000		140,000	140,000
Federal Funds					333,400	333,400		332,800	332,800
Total					**473,400**	**473,400**		**472,800**	**472,800**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Medicaid Services
Appropriation Unit: Medicaid Services - Benefits

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
7 NEW Liquidated Damages Medicaid Costs									
(748GA03) Provide funds for liquidated damages from dissolved Medicaid managed care organizations.									
Restricted Funds					5,318,500				
Federal Funds					12,667,600				
Total					**17,986,100**				
TOTAL ADDITIONAL				**92,039,100**	**80,741,200**	**76,905,500**	**122,887,600**	**78,231,000**	**97,753,200**

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BUDGET MODIFICATION REPORT

Medicaid Services-Benefits

BRANCH BUDGET

The Branch Budget recommends increased funding for existing services and programs with a Medicaid Benefits rate of growth of 8.5% between FY 1999-2000 and FY 2000-2001 and 4.4% between FY 2000-2001 and FY 2001-2002. Included in the Base Level Budget is an additional $708,152,400 in General Fund support, $226,448,500 in Restricted Funds and $2,254,410,300 in Federal Funds in FY 2000-2001 and $757,207,700 in General Fund support, $213,744,900 in Restricted Funds and $2,340,077,300 in Federal Funds in FY 2001-2002 to support increased costs due to replacing funds previously collected from the pharmacy provider tax, correcting the structural imbalance and maintaining existing Medicaid Benefits.

A consensus group, consisting of the Cabinet for Health Services, Governor's Office for Policy and Management and Governor's Office of Economic Analysis, forecasted Medicaid Benefits budgets based on an actuarial analysis of the cost per eligible by type of eligible performed by Pricewaterhouse Coopers, LLP.

The Branch Budget recommends $93,881,200 in FY 2000-2001 and $104,993,400 in FY 2001-2002 for the Kentucky Childrens' Health Insurance Program, including $12,546,000 in General Fund support, $6,896,800 in Restricted Funds and $74,438,400 in Federal Funds in FY 2000-2001 and $12,934,900 in General Fund support, $8,840,700 in Restricted Funds and $83,217,800 in Federal Funds in FY 2001-2002.Additional funds are provided as follows: a) $13,400,000 in General Fund support and $31,900,000 in Federal Funds in FY 2000-2001 and $13,700,000 in General Fund support and $32,500,000 in Federal Funds in FY 2001-2002 to replace the repealed pharmacy provider tax which expires as of July 1, 2000; b) $4,977,600 in General Fund support and $11,612,700 in Federal Funds in FY 2000-2001 and $9,955,300 in General Fund support and $23,225,700 in Federal Funds in FY 2001-2002 to support 250 additional slots in FY 2000-2001 and an additional 250 slots in FY 2001-2002 for the Supports for Community Living Program; and, c) $1,000,000 in General Fund support and $2,381,800 in Federal Funds in FY 2000-2001 and $2,000,000 in General Fund support and $4,754,500 in Federal Funds in FY 2001-2002 to support increased nursing facility reimbursements.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs that these funds are to be used for the payment of benefits in accordance with the statutes governing the functions and activities of the Department for Medicaid Services. Any General Fund appropriation unexpended in fiscal years 1999-2000 and 2000-2001 shall not lapse, but shall be carried forward into the next fiscal year, notwithstanding KRS 45.229.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions that direct: a) Hospital Indigent Patient Reporting: Hospitals shall report indigent inpatient and outpatient care for which, under federal law, the hospital is eligible to receive disproportionate share payments; b) Hospital Indigent Patient Billing: Hospitals shall not bill patients for services where the services have been reported to the Cabinet and the hospital has received disproportionate share payments for the specific services; c) Provider Tax Information: Any provider who posts a sign or includes information on customer receipts or any material distributed for public consumption indicating that they have paid provider tax shall also post, in the same size type set as the provider tax information, the amount of payment received from the Department for Medicaid Services during the same period the provider tax was paid. Providers who fail to meet this requirement shall be excluded from the Disproportionate Share Hospital and Medicaid Program. The Division of Licensing and Regulation shall include this provision in facilities' annual licensure inspection; d) Indigent Care Posting: Any provider who receives payment from the Disproportionate Share Hospital Program shall post a sign conspicuously in the lobby, in at least a 16-point type set, stating that they participate in the Disproportionate Share Hospital Program and are consequently required to provide indigent care. Failure to comply with this provision shall result in suspension from the Disproportionate Share Hospital Program. The Division of Licensing and Regulation shall include this provision in facilities' annual licensure inspection; e) Settlement of Obligations Incurred Prior to Prepaid Capitation: The Department is authorized to fulfill financial obligations incurred prior to implementation of prepaid capitation; f) Disproportionate Share Hospital Payments: Disproportionate Share Hospital payments shall not exceed the maximum amounts established in the Federal Balanced Budget Act of 1997; g) Quality and Charity Care Trust Fund: No hospital may be reimbursed from both the Quality and Charity Care Trust Fund and the Disproportionate Share Program (DSH) for the same service to the same patient. Any hospital that willfully violates this provision shall be subject to a penalty equal to three times the amount of the improper charge to the funds, which amount shall be credited to the General Fund. The Secretary of the

Medicaid Services-Benefits

Cabinet for Health Services shall have the authority to secure the patient information as needed from the participating facilities in order to determine compliance and enforce this provision. Each facility billing and receiving reimbursements from the Quality and Charity Care Trust Fund shall be required to identify each patient by Social Security number and indicate whether the patient is classified as indigent or medically needy. Notwithstanding any other provision of this Act or law, in any fiscal year for which all the parties to the Quality and Charity Care Trust Agreement so agree, the General Fund appropriation to fulfill the Commonwealth's contractual obligation relating to the Quality and Charity Care Trust Agreement or any portion thereof, together with any other funds paid to the Quality and Charity Care Trust contractual obligation of the parties, or any portion thereof, shall be transferred to the Department for Medicaid Services as part of its Restricted Funds appropriation for Benefits. In any fiscal year for which all the parties to the Quality and Charity Care Trust Agreement do not agree to transfer all or any portion of the Trust's revenues to the Department of Medicaid Services for Benefits, the Quality and Charity Care Trust shall operate pursuant to its contractual provisions; and, h) Medicaid Budget Analysis Reports: The Department for Medicaid Services shall submit a quarterly budget analysis report to the Interim Joint Committee on Appropriations and Revenue. The report shall provide monthly detail of actual expenditures, eligible, and average monthly cost per eligible by eligibility category along with current trailing 12 month averages for each of these figures. The report shall also provide actual figures for all categories of noneligible-specific expenditures such as Supplemental Medical Insurance premiums, Kentucky Patient Access to Care, nonemergency transportation, drug rebates, cost settlements, and Disproportionate Share Hospital payments. The report shall compare the actual expenditure experience with those underlying the enacted or revised enacted budget and explain any significant variances which may occur.

The following Branch Budget assumptions are reflected in Current Services/Maintenance projections:

Blended Federal Match rates for Medicaid Benefits are projected to be: 70.43% for FY 2000-2001 and 70.39% for FY 2001-2002.

Average Current Monthly Medicaid Eligibles: Actual - 517,700 in FY 1998-1999; Projected: 516,000 in FY 1999-2000; 546,500 in FY 2000-2001; and, 549,400 in FY 2001-2002. Increases in Medicaid eligible are projected in FY 2000-2001 and FY 2001-2002 due to additional Medicaid eligible being identified and enrolled through KCHIP outreach efforts statewide.

KCHIP Eligibles: Actual FY 1998-1999: 29,000; Projected: 30,000 in FY 1999-2000; 45,000 in FY 2000-2001; and 50,000 in FY 2001-2002.Carryforward dollars are projected to be: $109,886,800 in Restricted Fund in FY 2000-2001 and $48,518,100 in FY 2001-2002.

Provider tax collections, with the repeal of the physicians' provider tax being complete as of July 1999, and the repeal of the pharmacy provider tax being complete in July 2000, are projected as follows: $155,183,000 in FY 2000-2001 and $156,386,100 in FY 2001-2002.

Disproportionate Share Hospital (DSH) payments are capped according to the 1997 Federal Balanced Budget Act. Kentucky's federal DSH payment ceiling is $174,600,000 in FY 2000-2001 and $164,800,000 in FY 2001-2002. Included in Kentucky's DSH cap are psychiatric DSH caps for state mental hospitals which are $31,000,000 on FY 2000-2001 and $29,000,000 in FY 2001-2002. State Teaching Hospital Enhanced DSH payments for the University of Kentucky (UK) and University of Louisville (U of L) Hospitals are not budgeted as payments, but are contingent upon agreement by all parties involved. DSH payments to UK and U of L Hospitals were $65,000,000 million in FY 1998-1999.

The recommended Branch Budget assumes that the Region 3 (Louisville) Medicaid Partnership will continue to operate. Other areas of the state are expected to operate under Managed Care provisions as allowed under the 1997 Federal Balanced Budget Act.

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BUDGET MODIFICATION REPORT

Medicaid Services-Benefits

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Base Level Budget operating funds are redirected to the following within Medicaid Services: a) $2,415,000 in General Fund support, $885,000 in Restricted Funds and $7,860,000 in Federal Funds in FY 2000-2001 and $3,300,000 in General Fund support and $7,844,900 in Federal Funds in FY 2001-2002 to increase dental reimbursement; and, b) $4,615,000 in Restricted Funds and $10,992,000 in Federal Funds in FY 2000-2001 and $2,482,300 in General Fund support, $5,100,000 Restricted Funds and $18,024,900 in Federal Funds in FY 2001-2002 to increase gatekeeper provider per member per month (PMPM) payments for the Kentucky Patient Access to Care (KenPAC) program to $9 PMPM in FY 2000-2001 and $12 PMPM in FY 2001-2002.

Base level operating funds totaling $6,235,000 in General Fund support in FY 2000-2001 and $5,669,700 in General Fund support in FY 2001-2002 are redirected to additional funding items in other agencies within the Cabinet for Health Services. Federal Funds are reduced $14,850,500 in FY 2000-2001 and $13,478,200 in FY 2001-2002 to reflect anticipated receipts and expenditures.

The House adds Part I, Operating Budget, language, relating to an allowable Medicaid Administration General Fund transfer, as follows: If any portion of the General Fund appropriation in either fiscal year is deemed to be in excess of necessary expenses for Medicaid Benefits, an amount up to $4,000,000 may be used for Medicaid Administration, in accordance with statutes governing the functions and activities of the Department for Medicaid Services. In no instance shall these excess funds be used without prior written approval of the State Budget Director of the Governor's Office for Policy and Management. Any transfer authorized under this section shall be approved by the Secretary of the Finance and Administration Cabinet upon recommendation of the State Budget Director of the Governor's Office for Policy and Management.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following changes:

The Senate adjusts the Base Level Budget by reducing the General Fund support in the amount of $8,191,100 in FY 2000-2001 and $9,280,600 in FY 2001-2002, and increasing Restricted Funds projections by $7,818,500 in FY 2000-2001 and $2,500,000 in FY 2001-2002, and by reducing Federal Funds projections by $644,500 in FY 2000-2001 and $15,678,700 in FY 2001-2002. These adjustments reflect anticipated receipts and expenditures.

The Senate provides additional General Fund support totaling $4,021,500 in FY 2000-2001 and $8,344,400 in FY 2001-2002 and additional Federal Funds support totaling $9,578,400 in FY 2000-2001 and $19,836,600 in FY 2001-2002 to support 250 additional slots in FY 2000-2001 and an additional 250 slots in FY 2001-2002 for the Supports for Community Living Program.

The Senate deletes the additional General Fund support totaling $1,000,000 in FY 2000-2001 and $2,000,000 in FY 2001-2002 and Federal Funds totaling $2,381,800 in FY 2000-2001 and $4,754,500 in FY 2001-2002 for increased reimbursements for Nursing Facilities.

Additional funds are provided as follows: a) $140,000 in General Fund support and $333,400 in Federal Funds in FY 2000-2001 and $140,000 in General Fund support and $332,800 in Federal Funds in FY 2001-2002 to increase optometrists' reimbursements; and, b) $5,318,500 in General Fund support and $12,667,600 in Federal Funds in FY 2000-2001 to provide funds for liquidated damages Medicaid costs from dissolved Medicaid managed care organizations.

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BUDGET MODIFICATION REPORT

Medicaid Services-Benefits

The Senate adds, Part IX, Special Provisions, as follows: Liquidated Damages Medicaid Costs: A total of $17,985,800 from the Medicaid Benefits Base Level Budget shall be reserved for the payment of a portion, or all, of liquidated damages resulting from dissolving a Medicaid Partnership or Medicaid Managed Care Organization. Any portion of these funds unexpended in fiscal year 2000-2001 shall not lapse, but shall be carried forward into the next fiscal year, notwithstanding KRS 45.229.

CONFERENCE REPORT

The Conference concurs with the House Budget recommendation with the following changes:

The Conference adjusts the Base Level Budget by increasing General Fund support by $1,000,000 each year, and Federal Funds projections by $2,381,800 in FY 2000-2001 and $2,377,200 in FY 2001-2002. These adjustments reflect anticipated receipts and expenditures.

Additional funding support for the Kentucky Patient Access to Care (KenPAC) Program Expansion is not provided, and the following funds are used to increase the Base Level Budget: $4,615,000 in Restricted Funds and $10,992,000 in Federal Funds in FY 2000-2001 and $2,482,300 in General Fund support, $5,100,000 in Restricted Funds and $18,024,900 in Federal Funds in FY 2001-2002.

The Conference provides additional General Fund support totaling $140,000 in each year and additional Federal Funds support totaling $333,400 in FY 2000-2001 and $332,500 in FY 2001-2002 to increase optometrists' reimbursement.

The Conference provides Part IX, Special Provisions, within the Medicaid Administration Budget Unit language provisions relating to Dental Reimbursement, the Medicaid Nursing Facility Allocation, Optometrists' Reimbursement and KenPAC Reimbursement as follows:

b. Dental Reimbursement: The Department for Medicaid Services shall increase dental reimbursement by $11,160,000 in FY 2000-2001 and $11,144,900 in FY 2001-2002.

c. Medicaid Nursing Facility Allocation: The Medicaid Nursing Facility allocation for FY 1999-2000 of $551,000,000 shall be increased a minimum of 3.1% in each year of the biennium to cover normal inflationary costs of operation. In addition to this inflationary base adjustment, $1,000,000 in General Fund support in fiscal year 2000-2001 and $2,000,000 in fiscal year 2001-2002 in General Fund support is provided to implement the revised Nursing Facility Prospective Payment System.

d. Optometrists' Reimbursement: The Department for Medicaid Services shall increase optometrists' reimbursement by $473,400 in FY 2000-2001 and $472,800 in FY 2001-2002.

e. Kentucky Patient Access to Care Program (KenPAC) Reimbursement: The Medicaid Benefits Budget includes funds to implement an Enhanced Kentucky Patient Access to Care Program (KenPAC) with reimbursement to gatekeeper providers on a sliding scale of $3 to $9 per member per month based upon performance and quality criteria. The Department for Medicaid Services shall promulgate administrative regulations to implement an enhanced KenPAC program to be effective July 1, 2000.

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Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				13,644,800			19,184,700		
General Fund	56,291,700	56,291,700	56,291,700	65,014,400	63,664,400	64,514,400	65,203,100	64,468,000	65,028,100
Restricted Funds	9,716,000	9,716,000	9,716,000	12,830,200	12,830,200	12,830,200	15,427,900	15,427,900	15,427,900
Federal Funds	129,841,200	129,841,200	129,841,200	122,036,400	122,036,400	122,036,400	122,032,300	122,032,300	122,032,300
Regular Total Funds	**195,848,900**	**195,848,900**	**195,848,900**	**213,525,800**	**198,531,000**	**199,381,000**	**221,848,000**	**201,928,200**	**202,488,300**
General Fund Continuing	297,000	297,000	297,000						
GRAND TOTAL FUNDS	**196,145,900**	**196,145,900**	**196,145,900**	**213,525,800**	**198,531,000**	**199,381,000**	**221,848,000**	**201,928,200**	**202,488,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	28,919,600	28,919,600	28,919,600	29,155,000	29,155,000	29,155,000	30,174,000	30,174,000	30,174,000
Operating Expenses	11,851,800	11,851,800	11,851,800	11,502,400	11,502,400	11,502,400	11,658,200	11,658,200	11,658,200
Grants, Loans, Benefits	155,125,200	155,125,200	155,125,200	172,708,400	157,713,600	158,563,600	179,835,800	159,916,000	160,476,100
Capital Outlay	249,300	249,300	249,300	160,000	160,000	160,000	180,000	180,000	180,000
TOTAL EXPENDITURES	**196,145,900**	**196,145,900**	**196,145,900**	**213,525,800**	**198,531,000**	**199,381,000**	**221,848,000**	**201,928,200**	**202,488,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	56,291,700	56,291,700	56,291,700	58,079,000	59,079,000	58,079,000	59,844,400	60,844,400	59,844,400
Restricted Funds	9,716,000	9,716,000	9,716,000	8,402,300	8,402,300	8,402,300	8,395,700	8,395,700	8,395,700
Federal Funds	129,403,700	129,403,700	129,403,700	121,579,600	121,579,600	121,579,600	121,560,200	121,560,200	121,560,200
Regular Total Funds	**195,411,400**	**195,411,400**	**195,411,400**	**188,060,900**	**189,060,900**	**188,060,900**	**189,800,300**	**190,800,300**	**189,800,300**
General Fund Continuing	297,000	297,000	297,000						
TOTAL BASE LEVEL	**195,708,400**	**195,708,400**	**195,708,400**	**188,060,900**	**189,060,900**	**188,060,900**	**189,800,300**	**190,800,300**	**189,800,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				13,644,800			19,184,700		
General Fund				6,935,400	4,585,400	6,435,400	5,358,700	3,623,600	5,183,700
Restricted Funds				4,427,900	4,427,900	4,427,900	7,032,200	7,032,200	7,032,200
Federal Funds	437,500	437,500	437,500	456,800	456,800	456,800	472,100	472,100	472,100
TOTAL ADDITIONAL	**437,500**	**437,500**	**437,500**	**25,464,900**	**9,470,100**	**11,320,100**	**32,047,700**	**11,127,900**	**12,688,000**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **General Health Support - Local Health Department Insurance Processing Fee Assessment**									
(728SA0X02) Provide funds to reimburse the Personnel Cabinet for the insurance processing fee assessment ($5 fee per employee) for local health department staff.									
General Fund				191,000	191,000	191,000	191,000	191,000	191,000
Total				**191,000**	**191,000**	**191,000**	**191,000**	**191,000**	**191,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **General Health Support - Local Health Department Funding**									
(728SA0X03) Provide funds to support preventive health services for the indigent through local health departments.									
General Fund				2,000,000	2,000,000	2,000,000	3,500,000	3,000,000	3,000,000
Total				**2,000,000**	**2,000,000**	**2,000,000**	**3,500,000**	**3,000,000**	**3,000,000**
4 EXPAN **General Health Support - Local Health Transitional Training**									
(728SA0X04) Provide funds to support transitional training statewide for local health department staff.									
General Fund				2,500,000	2,000,000	2,000,000			
Total				**2,500,000**	**2,000,000**	**2,000,000**			
5 EXPAN **Public Health Protection and Safety - Food Fee Increase**									
(728SPGX01) Increase food inspection fees to replace local health department tax dollars. HOUSE: Provide General Fund support to partially replace proposed fee increase.									
General Fund				900,000		900,000	900,000		900,000
Restricted Funds				1,006,400	1,006,400	1,006,400	1,006,400	1,006,400	1,006,400
Total				**1,906,400**	**1,006,400**	**1,906,400**	**1,906,400**	**1,006,400**	**1,906,400**
6 EXPAN **Public Health Protection and Safety - Sanitation Fee Increase**									
(728SPHX01) Increase sanitation fees to replace local health department tax dollars; HOUSE: Provide General Fund support to partially replace proposed fee increase.									
General Fund				100,000	100,000	100,000	100,000	100,000	100,000
Restricted Funds				471,600	471,600	471,600	471,600	471,600	471,600
Total				**571,600**	**571,600**	**571,600**	**571,600**	**571,600**	**571,600**
7 EXPAN **Adult & Child Health - HANDS Program**									
(728SJBX02) Provide funds to expand services to 4,600 high-risk families in FY 2000-2001 and 8,000 high-risk families in FY 2001-2002.									
General Fund (Tobacco)				5,586,700			10,522,300		
Restricted Funds				2,934,800	2,934,800	2,934,800	5,536,000	5,536,000	5,536,000
Total				**8,521,500**	**2,934,800**	**2,934,800**	**16,058,300**	**5,536,000**	**5,536,000**
8 EXPAN **Adult & Child Health - Folic Acid Program**									
(728SJBX03) Provide funds to support services for an additional 125,000 pregnant women in each fiscal year.									

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 EXPAN **Adult & Child Health - Folic Acid Program**									
(728SJBX03) Provide funds to support services for an additional 125,000 pregnant women in each fiscal year.									
General Fund (Tobacco)				1,530,600			1,522,400		
Total				**1,530,600**			**1,522,400**		
9 EXPAN **Adult & Child Health - Women's Cancer Screening Project**									
(728SJKX02) Provide funds to increase the number of womens' cancer screenings by 1,000 in each fiscal year.									
General Fund				200,000	200,000	200,000	200,000	200,000	200,000
Total				**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
11 NEW **Wage Equity Plan**									
(728SA0X05) Support salary improvement.									
General Fund				94,400	94,400	94,400	132,600	132,600	132,600
Restricted Funds				15,100	15,100	15,100	18,200	18,200	18,200
Federal Funds				19,300	19,300	19,300	34,600	34,600	34,600
Total				**128,800**	**128,800**	**128,800**	**185,400**	**185,400**	**185,400**
12 NEW **Epidemiology and Health Planning - Universal Childrens' Immunization**									
(728SDFX02) Provide funds to provide universal immunizations for children statewide.									
General Fund (Tobacco)				2,000,000			2,000,000		
Total				**2,000,000**			**2,000,000**		
13 EXPAN **Adult and Child Health - Healthy Start Expansion**									
(728SJBX05) Provide funds to expand the Healthy Start Program to serve 1,000 licensed child care centers in FY 2000-2001 and 2,040 licensed child care centers in FY 2001-2002 statewide.									
General Fund (Tobacco)				2,000,000			2,100,000		
Total				**2,000,000**			**2,100,000**		
14 NEW **Adult and Child Health - Establish a Smoking Cessation Program**									
(728SJBX06) Provide funds to establish a statewide smoking cessation program for adults and teens through school-based initiatives.									
General Fund (Tobacco)				2,527,500			3,040,000		
Total				**2,527,500**			**3,040,000**		

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
15 NEW	**Epidemiology and Health Planning - Bioterrorism and Intimate Partner Violence Grant Programs**								
(728SA0X06)	Provide funds for a Public Health Preparedness and Response to Bioterrorism Grant ($140,700) and the Surveillance of Intimate Partner Violence Grant ($296,800) Programs.								
Federal Funds	437,500	437,500	437,500	437,500	437,500	437,500	437,500	437,500	437,500
Total	**437,500**	**437,500**	**437,500**	**437,500**	**437,500**	**437,500**	**437,500**	**437,500**	**437,500**
16 NEW	**Marcum and Wallace Memorial Hospital**								
(728GA01)	Provide funds to renovate the emergency room.								
General Fund							100,000		100,000
Total							**100,000**		**100,000**
17 NEW	**Pendleton County Public Health Department**								
(728GA02)	Provide funds to establish a public health education room, provide prostate testing for men and purchase bicycle helmets and child restraint seats.								
General Fund				50,000		50,000			
Total				**50,000**		**50,000**			
18 NEW	**Buffalo Trace Public Health Department**								
(728GA03)	Provide funds to support primary care services.								
General Fund				40,000		40,000			
Total				**40,000**		**40,000**			
19 NEW	**Harrison County Public Health Department**								
(728GA04)	Provide funds to support health education and survey activities.								
General Fund				65,000		65,000			
Total				**65,000**		**65,000**			
20 NEW	**Hazard Appalachian Regional Hospital**								
(728GA05)	Provide funds to establish a cardiac rehabilitation agency in Perry County.								
General Fund				500,000		500,000			
Total				**500,000**		**500,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
21 NEW	**Helping Hand - Elizabethtown**								
(728GA06)	Provide funds to support operating costs.								
General Fund				50,000		50,000			
Total				**50,000**		**50,000**			
25 NEW	**Henderson County Public Health Department**								
(728GA10)	Provide funds to support operating costs.								
General Fund				25,000		25,000	25,000		25,000
Total				**25,000**		**25,000**	**25,000**		**25,000**
26 NEW	**Bracken County Public Health Department**								
(728GA11)	Provide funds to support capital costs.								
General Fund				200,000		200,000	200,000		200,000
Total				**200,000**		**200,000**	**200,000**		**200,000**
27 NEW	**Fogertown Wellness Program**								
(728GA12)	Provide funds to support operating costs in Fogertown, Kentucky.								
General Fund				6,700		6,700	3,400		3,400
Total				**6,700**		**6,700**	**3,400**		**3,400**
28 NEW	**Brightshade Wellness Program**								
(728GA13)	Provide funds to support operating costs in Brightshade, Kentucky.								
General Fund				6,700		6,700	3,400		3,400
Total				**6,700**		**6,700**	**3,400**		**3,400**
29 NEW	**Oneida Wellness Program**								
(728GA14)	Provide funds to support operating costs in Oneida, Kentucky.								
General Fund				6,600		6,600	3,300		3,300
Total				**6,600**		**6,600**	**3,300**		**3,300**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Public Health
Appropriation Unit: Public Health

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
30 NEW Mobile Health Unit - Operations									
(728GA15) Provide funds to support the operation of a Mobile Health Unit to serve as a free clinic in eastern Kentucky.									
General Fund									325,000
Total									325,000
TOTAL ADDITIONAL	437,500	437,500	437,500	25,464,900	9,470,100	11,320,100	32,047,700	11,127,900	12,688,000

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Health

BRANCH BUDGET

The Branch Budget recommends increased funding for existing services and programs in FB 2000-2002. Increased funding is provided for increased costs for current services for the following: Adult and Child Health; Chronic Diseases/Prevention, EMS, Laboratory (6 PFT positions) and Communicable Diseases.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $300,900, Restricted Funds totaling $48,100, and Federal Funds totaling $61,500 in FY 2000-2001 and General Fund support totaling $313,200, Restricted Funds totaling $$42,900 and Federal Funds totaling $82,000 in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional funding is provided as follows: a) $191,000 in General Fund support in each year to reimburse the Personnel Cabinet for the insurance processing fee assessment ($5 per employee) for local health department staff; b) $2 million in General Fund support in FY 2000-2001 and $3.5 million in General Fund support in FY 2001-2002 to provide funding for preventive health services for the indigent through local health departments; c) $2.5 million in General Fund support in FY 2000-2001 to provide transitional training for local health department staff; d) $1,906,400 in Restricted Funds in each year from increased Food Inspection Fees to replace local health department tax dollars to allow local funds to be used to address other local issues; e) $571,600 in Restricted Funds in each year from increased Sanitation Fees to replace local health department tax dollars to allow local funds to be used to address other local issues; $5,586,700 in General Fund support (Tobacco Settlement Funds) and $2,016,000 in Restricted Funds in FY 2000-2001 and $10,552,300 in General Fund support (Tobacco Settlement Funds) and $4,714,400 in Restricted Funds in FY 2001-2002 to expand the HANDS Program; f) $1,530,600 in General Fund support (Tobacco Settlement Funds) in FY 2000-2001 and $1,522,400 in General Fund support (Tobacco Settlement Funds) in FY 2001-2002 to expand the Folic Acid Program for pregnant women; $200,000 in General Fund support in each year to expand the Women's Cancer Screening Project; g) $2 million in General Fund support (Tobacco Settlement Funds) in each year to provide recommended universal immunization for children statewide; g) $2 million in General Fund support (Tobacco Settlement Funds) in FY 2000-2001 and $4 million in General Fund support (Tobacco Settlement Funds) in FY 2001-2002 to expand the Healthy Start Program; and, h) $2,527,500 in General Fund support (Tobacco Settlement Funds) in FY 2000-2001 and $3,040,000 in General Fund support (Tobacco Settlement Funds) in FY 2001-2002 to establish a statewide smoking cessation program for adults and teens through school-based initiatives.

Included in the Base Level Budget are additional Federal Funds in FY 1999-2000, FY 2000-2001 and FY 2001-2002 totaling $437,500: $140,700 for a Public Health Preparedness and Response to Bioterrorism Grant and $296,800 for the Surveillance of Intimate Partner Violence Grant.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Notwithstanding other provisions to the contrary, the Secretary shall promulgate such administrative regulations as may be required to prescribe user fee amounts which are provided in the applicable agency fund appropriations.

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Health

The Branch Budget Bill, Part IX, Special Provisions, contains language provisions relating to Core Public Health Functions, Local Health Department Transition Training Program Carryforward and TANF fund transfers from the Cabinet for Families and Children to the Department for Public Health that direct: a) Core Public Health Functions: Kentucky Public Health Departments shall, to the extent possible, perform the following core public health functions: enforcement of public health regulations; surveillance of public health; communicable disease control; public health education; public health policy development; reduction of risk to families and children; and disaster preparedness; b) Local Health Department Transition Training Program Carryforward: Any General Fund appropriation unexpended in fiscal year 2000-2001 for the Local Health Department Funding Transition Training within the Department for Public Health shall not lapse, but shall be carried forward into fiscal year 2001-2002, notwithstanding KRS 45.229; and, c) Funds Transfer: To the extent allowed by federal regulations and the Interim Joint Committee on Appropriations and Revenue, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted as long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $128,800 in FY 2000-2001 and $185,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

General Fund support totaling $100,000 in each year is transferred to the University of Kentucky for ovarian cancer screening, and $120,000 in General Fund support in each year is transferred to the Morehead State University Wellness Program.

Additional General Fund support is provided as follows: a) $100,000 in FY 2001-2002 to renovate the emergency room in Marcum and Wallace Memorial Hospital; b) $50,000 in FY 2000-2001 to provide funds to establish a public health education room, provide prostate testing for men and purchase bicycle helmets and child-restraint seats in the Pendleton County Public Health Department; c) $40,000 in FY 2000-2001 to provide funds to support primary care services in Buffalo Trace County Public Health Department; d) $65,000 in FY 2000-2001 to provide funds to support health education and survey activities in the Harrison County Public Health Department; e) $500,000 in FY 2000-2001 to provide funds to establish a cardiac rehabilitation facility in Perry County; g) $50,000 in FY 2000-2001 to provide funds to support operating costs for the Helping Hands program in Elizabethtown; f) $1,000,000 in each year to partially replace proposed fee increases for food and sanitation inspections; g) $25,000 in each year to provide funds to support operating costs in the Henderson County Public Health Department; h) $200,000 in each year to provide funds for capital costs in the Bracken County Public Health Department; i) $6,700 in FY 2000-2001 and $3,400 in FY 2001-2002 to provide funds to support operating costs for a wellness program in Fogertown, Kentucky; j) $6,700 in FY 2000-2001 and $3,400 in FY 2001-2002 to provide funds

Public Health

to support operating costs for a wellness program in Brightshade, Kentucky; and, k) $6,600 in FY 2000-2001 and $3,300 in FY 2001-2002 to provide funds to support operating costs for a wellness program in Oneida, Kentucky.

The House adds Part IX, Special Provisions, relating to the Kentucky Regional Control Center, Manchester Wellness Centers, and the Folic Acid, HANDS, Healthy Start, and Vaccine Coverage as follows:

d) Kentucky Regional Poison Control Center: The contract for the operation of the Kentucky Regional Poison Control Center shall equal at least $1,000,000 in each fiscal year, absent any pass-through to any other entities;

e) Manchester Wellness Centers: General Fund support totaling $30,000 in FB 2000-2002 is provided for the Wellness Program in Manchester to be equally divided between the communities of Fogertown, Brightshade, and Oneida (Clay County); and,

f) Folic Acid, HANDS, Healthy Start, and Vaccine Coverage: General Fund (Tobacco) support totaling $11,117,300 in fiscal year 2000-2001 and $16,144,700 in fiscal year 2001-2002 and Restricted Funds support totaling $2,934,800 in fiscal year 2000-2001 and $5,536,000 in fiscal year 2001-2002 is provided for the Folic Acid, HANDS, Healthy Start, and Vaccine Coverage programs.

g) Abstinence Education: The department shall use federal funds and state matching funds under Title V of the Federal Social Security Act, 42 U.S.C. sec. 710, in the following manner: Ninety-five percent (95%) shall be used for community-based grants to institute abstinence education programs; five percent (5%) shall be used to administer and evaluate the effectiveness of the program; and if funds are available after funding community-based programs, the remainder shall be used to promote abstinence education by other means, including an advertising and marketing campaign.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following changes:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $128,800 in FY 2000-2001 and $185,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Health

The Senate transfers $120,000 in General Fund support from the Base Level Budget in each fiscal year to the Morehead State University Wellness Center.

The Senate reduces General Fund support provided for local health department staff transitional training by $500,000 in FY 2000-2001, and General Fund support for preventive health services for the indigent through local health departments by $500,000 in FY 2001-2002, and transfers these dollars to the Base Level Budget in the Department for Mental Health/Mental Retardation.

The Senate reduces the additional Restricted Funds to be received from increased Food Inspection Fees in the amount of $900,000 each fiscal year. These funds are to be utilized to support the Base Level Budget.

The Senate provides additional General Fund support totaling $100,000 in each fiscal year to partially replace Sanitation Fee increases proposed by local health departments, and as a result reduces Restricted Funds in a like amount each fiscal year.

The Senate provides additional Restricted Funds totaling $918,800 in FY 2000-2001 and $821,600 in FY 2001-2002 for the HANDS Program.

The Senate reduces the Base Level Budget by $437,500 in FY 1999-2000, FY 2000-2001, and FY 2001-2002 for a Public Health Preparedness and Response to Bioterrorism Grant ($140,000) and the Surveillance of Intimate Partner Violence Grant ($296,800) and identifies these funds as additional Federal Funds support.

The Senate adds Part IX, Special Provision, language provision relating to the Kentucky Regional Poison Control Center as follows: Kentucky Regional Poison Control Center: The contract for the operation of the Kentucky Regional Poison Control Center shall equal at least $1,000,000 in each fiscal year, absent of any pass-through to any other entities.

The Senate deletes Part IX, Special Provisions, language provisions relating to Funds Transfers.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The Conference reduces General Fund support provided for local health department staff transitional training by $500,000 in FY 2000-2001, and General Fund support for preventive health services for the indigent through local health departments by $500,000 in FY 2001-2002, and transfers these dollars to the Base Level Budget in the Department for Mental Health/Mental Retardation.

The Conference provides additional General Fund support totaling $325,000 in FY 2001-2002 for a Mobile Health Unit to serve eastern Kentucky.

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Health

The Conference concurs with the House by reducing Federal Funds support in the Base Level Budget by $437,500 in FY 1999-2000, FY 2000-2001, and FY 2001-2002 for a Public Health Preparedness and Response to Bioterrorism Grant ($140,000) and the Surveillance of Intimate Partner Violence Grant ($296,800) and includes these funds as additional budget items.

The Conference amends the Part IX, Special Provisions, language provision relating to Funds Transfers as follows:

Funds Transfer: To the extent allowed by federal regulations and the provisions of KRS 48.630, the Cabinet for Families and Children may transfer Temporary Assistance to Needy Families (TANF) funds to the Department for Public Health in the Cabinet for Health Services in exchange for Phase I Tobacco Settlement dollars targeted for the home visitation program. Such transfer up to $3,000,000 per year is permitted on a dollar for dollar basis. This transfer, subject to the consent of both Cabinets, shall be permitted as long as allowed by federal regulations in order to enable the Cabinet for Families and Children to further leverage funds which could be used in the Alternatives for Children subprogram.

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729 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50

4/12/00 4:16 pm

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	158,871,800	158,871,800	158,871,800	171,531,200	169,946,200	172,231,600	182,213,900	180,578,900	182,904,300
Restricted Funds	138,114,600	138,114,600	138,114,600	146,559,800	146,559,800	146,559,800	153,172,900	153,172,900	153,172,900
Federal Funds	43,549,700	43,549,700	43,549,700	45,587,300	45,587,300	45,587,300	45,723,600	45,723,600	45,723,600
Regular Total Funds	**340,536,100**	**340,536,100**	**340,536,100**	**363,678,300**	**362,093,300**	**364,378,700**	**381,110,400**	**379,475,400**	**381,800,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**340,536,100**	**340,536,100**	**340,536,100**	**363,678,300**	**362,093,300**	**364,378,700**	**381,110,400**	**379,475,400**	**381,800,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	124,900,100	124,900,100	124,900,100	133,202,100	133,202,100	133,202,100	142,289,000	142,289,000	142,289,000
Operating Expenses	20,213,400	20,213,400	20,213,400	21,430,500	21,430,500	21,430,500	23,001,600	23,001,600	23,001,600
Grants, Loans, Benefits	194,907,600	194,907,600	194,907,600	208,471,200	206,886,200	209,171,600	214,876,100	213,241,100	215,566,500
Debt Service							702,000	702,000	702,000
Capital Outlay	515,000	515,000	515,000	574,500	574,500	574,500	241,700	241,700	241,700
TOTAL EXPENDITURES	**340,536,100**	**340,536,100**	**340,536,100**	**363,678,300**	**362,093,300**	**364,378,700**	**381,110,400**	**379,475,400**	**381,800,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	158,871,800	158,871,800	158,871,800	168,704,800	169,204,800	169,204,800	178,431,100	178,931,100	178,781,100
Restricted Funds	138,114,600	138,114,600	138,114,600	146,353,400	146,353,400	146,353,400	152,848,200	152,848,200	152,848,200
Federal Funds	43,549,700	43,549,700	43,549,700	45,586,000	45,586,000	45,586,000	45,721,900	45,721,900	45,721,900
Regular Total Funds	**340,536,100**	**340,536,100**	**340,536,100**	**360,644,200**	**361,144,200**	**361,144,200**	**377,001,200**	**377,501,200**	**377,351,200**
General Fund Continuing									
TOTAL BASE LEVEL	**340,536,100**	**340,536,100**	**340,536,100**	**360,644,200**	**361,144,200**	**361,144,200**	**377,001,200**	**377,501,200**	**377,351,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,826,400	741,400	3,026,800	3,782,800	1,647,800	4,123,200
Restricted Funds				206,400	206,400	206,400	324,700	324,700	324,700
Federal Funds				1,300	1,300	1,300	1,700	1,700	1,700
TOTAL ADDITIONAL				**3,034,100**	**949,100**	**3,234,500**	**4,109,200**	**1,974,200**	**4,449,600**
V. ADDITIONAL BUDGET ITEMS									
4 EXPAN **Community Mental Health - Deaf and Hard of Hearing Services - Additional Staff Positions**									
(729FB0X04) Provide funds to support an additional 2 PFT therapist positions in each fiscal year.									
General Fund				125,000	125,000	125,000	250,000	250,000	250,000
Total				**125,000**	**125,000**	**125,000**	**250,000**	**250,000**	**250,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
5 EXPAN	**Community Mental Health - Rape Crisis Services - Expand Services to Additional Clients**									
(729TB0X05)	Provide funds to serve 200 additional clients in each year through 13 existing centers.									
General Fund					350,000	350,000	350,000	375,000	375,000	375,000
Total					**350,000**	**350,000**	**350,000**	**375,000**	**375,000**	**375,000**
6 NEW	**Mental Health/Mental Retardation - Wage Equity Plan**									
(729TA0X03)	Support salary improvement.									
General Fund					266,400	266,400	266,400	320,800	320,800	320,800
Restricted Funds					206,400	206,400	206,400	324,700	324,700	324,700
Federal Funds					1,300	1,300	1,300	1,700	1,700	1,700
Total					**474,100**	**474,100**	**474,100**	**647,200**	**647,200**	**647,200**
7 NEW	**Central and Western State Hospitals (Debt Service)**									
(729TS0X02)	Provide funds to support debt service for Bonding Authority totaling $2,457,000 to replace the boiler at Central State Hospital and $3,880,000 to build a new power plant at Western State Hospital.									
General Fund								646,000	646,000	646,000
Total								**646,000**	**646,000**	**646,000**
9 NEW	**Wayland Therapeutic Rehabilitation Center**									
(729GA03)	Provide funds to support an outreach worker.									
General Fund					25,000		25,000	25,000		25,000
Total					**25,000**		**25,000**	**25,000**		**25,000**
10 NEW	**Mountain Comprehensive Care Center**									
(729GA04)	Provide additional funding to support an adult crisis stabilization unit.									
General Fund					100,000		100,000	100,000		100,000
Total					**100,000**		**100,000**	**100,000**		**100,000**
11 NEW	**Castlewood Group Home**									
(729GA05)	Provide funds to support operating costs.									
General Fund					130,000		130,000	130,000		130,000
Total					**130,000**		**130,000**	**130,000**		**130,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
12 NEW	**Bluegrass Regional MH/MR Board**								
(729GA06)	Provide funds to support operating costs in one new adult and one new childrens' crisis stabilization unit.								
General Fund				650,000		650,000	650,000		650,000
Total				**650,000**		**650,000**	**650,000**		**650,000**
13 NEW	**Day Springs Group Home**								
(729GA07)	Provide funds to establish support operating costs.								
General Fund				160,000		160,000	160,000		160,000
Total				**160,000**		**160,000**	**160,000**		**160,000**
14 NEW	**Fayette County Group Homes/New Beginnings**								
(729GA08)	Provide funds to support operating costs for three home for severely mentally ill adults.								
General Fund				350,000		350,000	450,000		450,000
Total				**350,000**		**350,000**	**450,000**		**450,000**
15 NEW	**Elizabethtown Comprehensive Care Board - Supported Living Regional Council 5**								
(729GA09)	Provide funding support for Supported Living.								
General Fund				200,000		200,000	200,000		200,000
Total				**200,000**		**200,000**	**200,000**		**200,000**
16 NEW	**Elizabethtown Rape Crisis Center**								
(729GA10)	Provide funds to support operating costs.								
General Fund				100,000		100,000	100,000		100,000
Total				**100,000**		**100,000**	**100,000**		**100,000**
17 NEW	**Elizabethtown Comprehensive Care Board**								
(729GA11)	Provide funds to support workshop employment.								
General Fund				250,000		250,000	250,000		250,000
Total				**250,000**		**250,000**	**250,000**		**250,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
18 NEW	**Elizabethtown Comprehensive Care Board**								
(729GA12)	Provide additional funds to support ProjectLearn.								
General Fund				50,000		50,000	50,000		50,000
Total				**50,000**		**50,000**	**50,000**		**50,000**
19 NEW	**Willowoods Apartments Group Homes**								
(729GA13)	Provide funds to renovate an existing facility.								
General Fund				50,000		50,000			
Total				**50,000**		**50,000**			
20 NEW	**Lifeskills Comprehensive Care Board**								
(729GA14)	Provide funds to the Association for Retarded Citizens or affiliate to purchase and operate a van.								
General Fund				20,000		20,000	20,000		20,000
Total				**20,000**		**20,000**	**20,000**		**20,000**
21 NEW	**Roof Repair Pool**								
(729GA15)	Provide funds to support debt service for Bond Funds totaling $500,000 for a roof repair pool.								
General Fund							56,000	56,000	56,000
Total							**56,000**	**56,000**	**56,000**
22 NEW	**Elizabethtown Comprehensive Care Board - Washington County Duplex**								
(729GA16)	Provide funds to support operating costs.								
General Fund									150,000
Total									**150,000**
23 NEW	**The Point ARC of Northern Kentucky - Wendover Group Home**								
(729GA17)	Provide funds to support operating costs.								
General Fund						25,200			25,200
Total						**25,200**			**25,200**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
24 NEW	**The Point ARC of Northern Kentucky - Hancock Group Home**									
(729GA18)	Provide funds to support operating costs.									
General Fund							15,200			15,200
Total							**15,200**			**15,200**
25 NEW	**The Point ARC of Northern Kentucky - Point Ridge Group Home**									
(729GA19)	Provide funds to support operating costs.									
General Fund							10,000			
Total							**10,000**			
26 NEW	**Boys and Girls Clubs of America's National Prevention Program**									
(729GA20)	Provide funds for alcohol and substance abuse treatment services.									
General Fund							150,000			150,000
Total							**150,000**			**150,000**
TOTAL ADDITIONAL					**3,034,100**	**949,100**	**3,234,500**	**4,109,200**	**1,974,200**	**4,449,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Mental Health/Mental Retardation

BRANCH BUDGET

The Branch Budget recommends increased funding for existing services and programs in FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,243,500, Restricted Funds totaling $963,400 and Federal Funds totaling $6,300 in FY 2000-2001 and General Fund support totaling $1,460,700, Restricted Funds totaling $1,478,300 and Federal Funds totaling $8,100 in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional funding is provided as follows: a) $125,000 in General Fund support in FY 2000-2001 and $250,000 in General Fund support in FY 2001-2002 for two PFT therapist positions in each year for expanding deaf and hard of hearing services; $350,000 in General Fund support in FY 2000-2001 and $375,000 in General Fund support in FY 2001-2002 to expand services to additional clients in the 13 existing Rape Crisis Centers.

Included in the Base Budget is $3,864,900 in General Fund support and $2,750,000 in Restricted Funds in FY 2000-2001 and $4,552,000 in General Fund support and $3,000,000 in Restricted Funds in FY 2001-2002 to expand the Kentucky Early Intervention Services (KEIS - First Steps) Program.

Additional Funds are included in the Medicaid Benefits Budget for the Supports for Community Living Program (250 slots in FY 2000-2001 and an additional 250 slots in FY 2001-2002), and to maintain current service levels at Hazelwood, Oakwood and Central State Intermediate Care Facility for the Mentally Retarded/Developmentally Disabled through increased staffing levels.

Additional General Fund support totaling $646,000 for debt service for the following projects, as authorized in the Capital Projects Budget: a) boiler replacement at Central State Hospital ($252,000 debt service - Total Bonding Authority - $2,457,000); and, b) a new power plant at Western State Hospital ($394,000 debt service - Total Bonding Authority - $3,880,000).

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Disproportionate Share Hospital Funds and Restricted Funds Carryforward that direct: a) Mental health disproportionate share funds are budgeted at the maximum amounts permitted by the Balanced Budget Act of 1997 in the amount of $30,900,000 in fiscal year 2000-2001 and $29,200,000 in fiscal year 2001-2002; and, b) any Restricted Funds carryforward, up to $900,000 each fiscal year, may be used by the Department for Mental Health and Mental Retardation Services for planned replacement of computers and software in the Residential Services Program.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funds for the following capital projects and equipment purchases: a) Bond Funds totaling $6,337,000 in FY 2000-2001 to replace the boiler at Central State Hospital and $3,880,000 in FY 2000-2001 to construct a new power plant at Western State Hospital; b) $500,000 in General Fund support in FY 2000-2001 for a miscellaneous roof replacement project pool; c) $700,000 in Investment Income in FY 2000-2001 and

Mental Health/Mental Retardation

$1,840,000 in Investment Income in FY 2001-2002 for a miscellaneous projects maintenance pool; d) $850,000 in Emergency Repair, Maintenance and Replacement Fund in FY 2000-2001 to replace the water piping system at Eastern State Hospital; and, e) $839,000 in Emergency Repair, Maintenance and Replacement Fund in FY 2000-2001 for chiller replacement in statewide facilities.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property at Fair Oaks Lane in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $474,100 in FY 2000-2001 and $647,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Additional General Fund support is provided as follows: a) $25,000 in each year to support an outreach worker at the Wayland Therapeutic Rehabilitation Center; b) $100,000 in each year to support an adult crisis stabilization unit at Mountain Comprehensive Care Center; c) $130,000 in each year to support operating costs at the Castlewood Prader-Willis Syndrome Group Home; d) $650,000 in each year to support operating costs in one new adult and one new childrens' crisis stabilization unit; e) $160,000 in each year to establish and support operating costs at the Day Springs Cerebral Palsy School; f) $350,000 in FY 2000-2001 and $450,000 in FY 2001-2002 to support operating costs in three Fayette County Group Homes, New Beginnings, for severely mentally ill adults; g) $200,000 in each year for Supported Living at the Elizabethtown Communicare Comprehensive Care Board, Supported Living Regional Council 5; h) $100,000 in each year to support operating costs in a rape crisis center in Elizabethtown; i) $250,000 in each year to support workshop employment at the Elizabethtown Communicare Comprehensive Care Board; j) $50,000 each year to provide additional funds to support Project Learn at the Elizabethtown Communicare Comprehensive Care Board; k) $50,000 in FY 2000-2001 to renovate the Willowood Apartments Group Homes; and, l) $20,000 in each year to provide funds to Lifeskills Comprehensive Care Board as a pass-through to the Association of Retarded Citizens, or an affiliate, to purchase and operate a van.

The House adds Part IX, Special Provisions, relating to the Castlewood Prader-Willis Syndrome Group Home and The Healing Place Homeless Shelter, as follows: a) Castlewood Prader Willis Syndrome Group Home: The contract for the operation of the Castlewood Prader Willis Syndrome Group Home shall equal at least $233,000 in each fiscal year, absent any pass-throughs to any other entities; and, b) The Healing Place Homeless Shelter: The total contract amount for the operation of the Healing Place Homeless Shelter shall be paid by the Department for Mental Health/Mental Retardation directly to the Healing Place Homeless Shelter and shall not pass through any other entity.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funds for additional Bond Funds totaling $500,000 in FY 2001-2002 for a Roof Repair Pool.

FB 2000-2002
BUDGET MODIFICATION REPORT

Mental Health/Mental Retardation

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following changes: .

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $474,100 in FY 2000-2001 and $647,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate provides additional General Fund support for the Base Level Budget totaling $500,000 in each fiscal year.

Additional General Fund support totaling $56,000 in FY 2001-2002 is provided to support Bond Funds totaling $500,000 in FY 2001-2002 to establish a Roof Repair Pool. The Bond Funds are provided in Part II, Capital Projects Budget.

The Senate adds a Part IX, Special Provision, relating to Kentucky Early Intervention System Analysis Reports, as follows:

Kentucky Early Intervention System Analysis Reports: The Department for Mental Health/Mental Retardation shall submit a quarterly budget analysis report for the Kentucky Early Intervention Services program to the Interim Joint Committee on Appropriations and Revenue. The report shall provide the number of children enrolled, the average number of service units by category of service, and the average cost per service, by category of services, and compare actual expenditure experience with those underlying the enacted or revised enacted budget and explain any significant variances which may occur.

CONFERENCE REPORT

The Conference concurs with the House Budget recommendation with the following changes:

The Conference provides additional General Fund support for the Base Level Budget totaling $500,000 in each fiscal year.

Additional General Fund support is provided as follows: a) $150,000 in FY 2001-2002 to support operating costs in the Elizabethtown Comprehensive Care Board Washington County Duplex; b) $25,200 in each fiscal year to support operating costs in The Point ARC of Northern Kentucky Wendover Group Home; c) $15,200 in each fiscal year to support operating costs in The Point ARC of Northern Kentucky Hancock Group Home; d) $10,000 in FY 2000-2001 to support operating costs in The Point ARC of Northern Kentucky Point Ridge Group Home; and, e) $150,000 in each fiscal year for the Boys and Girls Clubs of America's National Prevention Program for alcohol and substance abuse treatment services.

FB 2000-2002
BUDGET MODIFICATION REPORT

Mental Health/Mental Retardation

Additional General Fund support totaling $56,000 in FY 2001-2002 is provided to support Bond Funds totaling $500,000 in FY 2001-2002 to establish a Roof Repair Pool. The Bond Funds are provided in Part II, Capital Projects Budget.

The Conference identifies the Day Springs Cerebral Palsy School as the Day Springs Group Home.

The Conference adds Part IX, Special Provisions, relating to Kentucky Early Intervention System Analysis Reports, the Castlewood Prader Willis Syndrome Group Home and The Healing Place Homeless Shelter as follows:

c) Kentucky Early Intervention System Analysis Reports: The Department for Mental Health/Mental Retardation shall submit a quarterly budget analysis report for the Kentucky Early Intervention Services program to the Interim Joint Committee on Appropriations and Revenue. The report shall provide the number of children enrolled, the average number of service units by category of service, and the average cost per service, by category of services, and compare actual expenditure experience with those underlying the enacted or revised enacted budget and explain any significant variances which may occur.

d) Castlewood Prader Willis Syndrome Group Home: The contract for the operation of the Castlewood Prader Willis Syndrome Group Home shall equal at least $233,000 in each fiscal year, absent any pass-throughs to any other entities.

e) The Healing Place Homeless Shelter: The total contract amount for the operation of the Healing Place Homeless Shelter shall be paid by the Department for Mental Health/Mental Retardation directly to the Healing Place Homeless Shelter and shall not pass through any other entity.

f) Elizabethtown Comprehensive Care Board Washington County Duplex: The contract for the operation of the Elizabethtown Comprehensive Care Board Washington County Duplex shall equal at least $150,000 each fiscal year beginning in FY 2001-2002.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				6,837,000	6,837,000	6,837,000			
Investment Income				700,000	700,000	700,000	1,840,000	1,840,000	1,840,000
Emer. Repair & Maint.				1,689,000	1,689,000	1,689,000			
TOTAL CAPITAL				**9,226,000**	**9,226,000**	**9,226,000**	**1,840,000**	**1,840,000**	**1,840,000**
II. CAPITAL PROJECTS									
1 (7290268) Water Piping Replacement System - Eastern State Hospital									
Emer. Repair & Maint.				850,000	850,000	850,000			
Total				**850,000**	**850,000**	**850,000**			
2 (7290238) New Power Plant - Western State Hospital									
Bond Funds				3,880,000	3,880,000	3,880,000			
Total				**3,880,000**	**3,880,000**	**3,880,000**			
3 (7290266) Maintenance Pool									
Investment Income				700,000	700,000	700,000	1,840,000	1,840,000	1,840,000
Total				**700,000**	**700,000**	**700,000**	**1,840,000**	**1,840,000**	**1,840,000**
4 (7291377) Miscellaneous Roof Replacement/Repair Pool									
Bond Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
5 (7291378) Franklin County - Lease (Fair Oaks Building)									
Total									
6 (7290255) Boiler Replacement - Central State Hospital									
Bond Funds				2,457,000	2,457,000	2,457,000			
Total				**2,457,000**	**2,457,000**	**2,457,000**			
9 (7290245) Statewide Chiller Replacement									

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Mental Health/Mental Retardation
Appropriation Unit: Mental Health/Mental Retardation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (7290245) Statewide Chiller Replacement									
Emer. Repair & Maint.				839,000	839,000	839,000			
Total				**839,000**	**839,000**	**839,000**			
TOTAL				**9,226,000**	**9,226,000**	**9,226,000**	**1,840,000**	**1,840,000**	**1,840,000**

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Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Children with Special Health Care Needs
Appropriation Unit: Children with Special Health Care Needs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				1,100,800			605,300		
General Fund	6,190,600	6,190,600	6,190,600	5,943,000	5,943,000	5,943,000	6,176,100	6,176,100	6,176,100
Restricted Funds	5,100,000	5,100,000	5,100,000	3,495,100	3,495,100	3,495,100	3,179,000	3,179,000	3,179,000
Federal Funds	5,270,200	5,270,200	5,270,200	4,668,800	4,668,800	4,668,800	4,669,000	4,669,000	4,669,000
Regular Total Funds	**16,560,800**	**16,560,800**	**16,560,800**	**15,207,700**	**14,106,900**	**14,106,900**	**14,629,400**	**14,024,100**	**14,024,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**16,560,800**	**16,560,800**	**16,560,800**	**15,207,700**	**14,106,900**	**14,106,900**	**14,629,400**	**14,024,100**	**14,024,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	8,083,300	8,083,300	8,083,300	8,159,500	7,986,200	7,986,200	8,667,700	8,490,000	8,490,000
Operating Expenses	1,642,300	1,642,300	1,642,300	1,444,300	1,444,300	1,444,300	1,447,400	1,447,400	1,447,400
Grants, Loans, Benefits	6,810,200	6,810,200	6,810,200	5,455,600	4,528,100	4,528,100	4,446,900	4,019,300	4,019,300
Capital Outlay	25,000	25,000	25,000	148,300	148,300	148,300	67,400	67,400	67,400
TOTAL EXPENDITURES	**16,560,800**	**16,560,800**	**16,560,800**	**15,207,700**	**14,106,900**	**14,106,900**	**14,629,400**	**14,024,100**	**14,024,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,190,600	6,190,600	6,190,600	5,919,600	5,919,600	5,919,600	6,141,100	6,141,100	6,141,100
Restricted Funds	5,100,000	5,100,000	5,100,000	3,495,100	3,495,100	3,495,100	3,179,000	3,179,000	3,179,000
Federal Funds	5,270,200	5,270,200	5,270,200	4,656,100	4,656,100	4,656,100	4,650,500	4,650,500	4,650,500
Regular Total Funds	**16,560,800**	**16,560,800**	**16,560,800**	**14,070,800**	**14,070,800**	**14,070,800**	**13,970,600**	**13,970,600**	**13,970,600**
General Fund Continuing									
TOTAL BASE LEVEL	**16,560,800**	**16,560,800**	**16,560,800**	**14,070,800**	**14,070,800**	**14,070,800**	**13,970,600**	**13,970,600**	**13,970,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				1,100,800			605,300		
General Fund				23,400	23,400	23,400	35,000	35,000	35,000
Federal Funds				12,700	12,700	12,700	18,500	18,500	18,500
TOTAL ADDITIONAL				**1,136,900**	**36,100**	**36,100**	**658,800**	**53,500**	**53,500**

V. ADDITIONAL BUDGET ITEMS

7 NEW **Handicapped Childrens' Program - Universal Newborn Hearing Screening**

(767YA0X07) Provide Phase I Tobacco Settlement Funds to establish a universal newborn hearing screening program statewide.

General Fund (Tobacco)	1,100,800		605,300	
Total	**1,100,800**		**605,300**	

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Children with Special Health Care Needs
Appropriation Unit: Children with Special Health Care Needs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 NEW Wage Equity Plan									
(767YA0X08) Support salary improvement.									
General Fund				23,400	23,400	23,400	35,000	35,000	35,000
Federal Funds				12,700	12,700	12,700	18,500	18,500	18,500
Total				**36,100**	**36,100**	**36,100**	**53,500**	**53,500**	**53,500**
TOTAL ADDITIONAL				**1,136,900**	**36,100**	**36,100**	**658,800**	**53,500**	**53,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Children with Special Health Care Needs

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs and equals $87,000 in General Fund support and $47,100 in Federal Funds in FY 2000-2001 and $96,000 in General Fund support and 51,900 in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional funding is provided as follows: General Fund support (Phase I Tobacco Settlement Funds) totaling $1,100,800 in FY 2000-2001 and General Fund support (Phase I Tobacco Settlement Funds) totaling $605,300 in FY 2001-2002 to establish a statewide newborn hearing screening program.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $36,100 in FY 2000-2001 and $53,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to Universal Newborn Screening, as follows: General Fund (Tobacco) support totaling $1,100,800 in fiscal year 2000-2001 and $605,300 in fiscal year 2001-2002 is provided to support universal newborn screening.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following changes:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $36,100 in FY 2000-2001 and $53,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below

FB 2000-2002
BUDGET MODIFICATION REPORT

Children with Special Health Care Needs

their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

CONFERENCE REPORT
The Conference concurs with the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Certificate of Need
Appropriation Unit: Certificate of Need

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	65,800	65,800	65,800						
Restricted Funds	384,700	384,700	384,700	462,600	462,600	462,600	484,700	484,700	484,700
Regular Total Funds	**450,500**	**450,500**	**450,500**	**462,600**	**462,600**	**462,600**	**484,700**	**484,700**	**484,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**450,500**	**450,500**	**450,500**	**462,600**	**462,600**	**462,600**	**484,700**	**484,700**	**484,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	395,500	395,500	395,500	405,800	405,800	405,800	426,100	426,100	426,100
Operating Expenses	55,000	55,000	55,000	56,800	56,800	56,800	58,600	58,600	58,600
TOTAL EXPENDITURES	**450,500**	**450,500**	**450,500**	**462,600**	**462,600**	**462,600**	**484,700**	**484,700**	**484,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	65,800	65,800	65,800						
Restricted Funds	384,700	384,700	384,700	457,700	457,700	457,700	477,700	477,700	477,700
Regular Total Funds	**450,500**	**450,500**	**450,500**	**457,700**	**457,700**	**457,700**	**477,700**	**477,700**	**477,700**
General Fund Continuing									
TOTAL BASE LEVEL	**450,500**	**450,500**	**450,500**	**457,700**	**457,700**	**457,700**	**477,700**	**477,700**	**477,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				4,900	4,900	4,900	7,000	7,000	7,000
TOTAL ADDITIONAL				**4,900**	**4,900**	**4,900**	**7,000**	**7,000**	**7,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Wage Equity Plan									
(763FA0X01) Support salary improvement.									
Restricted Funds				4,900	4,900	4,900	7,000	7,000	7,000
Total				**4,900**	**4,900**	**4,900**	**7,000**	**7,000**	**7,000**
TOTAL ADDITIONAL				**4,900**	**4,900**	**4,900**	**7,000**	**7,000**	**7,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of Certificate of Need

BRANCH BUDGET
The Branch Budget recommends increased funding for existing services and programs for FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, equals $12,400 in Restricted Funds in FY 2000-2001 and $14,400 in Restricted Funds in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $4,900 in FY 2000-2001 and $7,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to the Voluntary Relinquishment of a Certificate of Need or Licensure, as follows: For twenty-four (24) months following the voluntary closure, revocation of a certificate of need, or the revocation of licensure, the beds, equipment, and services provided by the closed facility shall be reserved for applications for any certificate of need to reestablish the same services, in whole or part, in the same county as the closed health facility.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Aging Services
Appropriation Unit: Aging Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	23,337,000	23,337,000	23,337,000	25,019,800	23,819,800	25,019,800	25,584,200	24,384,200	25,584,200
Restricted Funds	12,640,300	12,640,300	12,640,300	4,965,500	4,965,500	4,965,500	5,471,300	5,471,300	5,471,300
Federal Funds	17,158,500	17,158,500	17,158,500	17,153,800	17,153,800	17,153,800	17,148,600	17,148,600	17,148,600
Regular Total Funds	**53,135,800**	**53,135,800**	**53,135,800**	**47,139,100**	**45,939,100**	**47,139,100**	**48,204,100**	**47,004,100**	**48,204,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**53,135,800**	**53,135,800**	**53,135,800**	**47,139,100**	**45,939,100**	**47,139,100**	**48,204,100**	**47,004,100**	**48,204,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,724,300	1,724,300	1,724,300	1,765,300	1,765,300	1,765,300	1,847,400	1,847,400	1,847,400
Operating Expenses	207,700	207,700	207,700	204,300	204,300	204,300	206,100	206,100	206,100
Grants, Loans, Benefits	51,198,800	51,198,800	51,198,800	45,164,500	43,964,500	45,164,500	46,145,600	44,945,600	46,145,600
Capital Outlay	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES	**53,135,800**	**53,135,800**	**53,135,800**	**47,139,100**	**45,939,100**	**47,139,100**	**48,204,100**	**47,004,100**	**48,204,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	23,337,000	23,337,000	23,337,000	23,815,300	23,815,300	23,815,300	24,377,000	24,377,000	24,377,000
Restricted Funds	12,640,300	12,640,300	12,640,300	4,965,500	4,965,500	4,965,500	5,471,300	5,471,300	5,471,300
Federal Funds	17,158,500	17,158,500	17,158,500	17,151,500	17,151,500	17,151,500	17,144,800	17,144,800	17,144,800
Regular Total Funds	**53,135,800**	**53,135,800**	**53,135,800**	**45,932,300**	**45,932,300**	**45,932,300**	**46,993,100**	**46,993,100**	**46,993,100**
General Fund Continuing									
TOTAL BASE LEVEL	**53,135,800**	**53,135,800**	**53,135,800**	**45,932,300**	**45,932,300**	**45,932,300**	**46,993,100**	**46,993,100**	**46,993,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,204,500	4,500	1,204,500	1,207,200	7,200	1,207,200
Federal Funds				2,300	2,300	2,300	3,800	3,800	3,800
TOTAL ADDITIONAL				**1,206,800**	**6,800**	**1,206,800**	**1,211,000**	**11,000**	**1,211,000**
V. ADDITIONAL BUDGET ITEMS									
4 NEW Wage Equity Plan									
(769DE0X03) Support salary improvement.									
General Fund				4,500	4,500	4,500	7,200	7,200	7,200
Federal Funds				2,300	2,300	2,300	3,800	3,800	3,800
Total				**6,800**	**6,800**	**6,800**	**11,000**	**11,000**	**11,000**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Aging Services
Appropriation Unit: Aging Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 EXPAN Personal Care Attendant Program									
(769GA01) Provide funds to support 100 additional Personal Care Attendants.									
General Fund				1,200,000		1,200,000	1,200,000		1,200,000
Total				**1,200,000**		**1,200,000**	**1,200,000**		**1,200,000**
TOTAL ADDITIONAL				**1,206,800**	**6,800**	**1,206,800**	**1,211,000**	**11,000**	**1,211,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Aging Services

BRANCH BUDGET
The Branch Budget recommends decreased funding for existing services and programs for FB 2000-2002.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs and equals $26,700 in General Fund support and $13,900 in Federal Funds in FY 2000-2001 and $17,500 in General Fund support and $9,100 in Federal Funds in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to local match from contracting entities that directs: Notwithstanding KRS 205.460, entities contracting with the Cabinet to provide essential services under KRS 205.455 and this provision shall provide equal to or greater local match than the amount in effect during fiscal year 1999-2000. Local match may include any combination of materials, commodities, transportation, office space, personal services, or other types of facility services or funds. The Secretary of the Cabinet for Health Services shall prescribe the procedures to certify the local match assurance.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $6,800 in FY 2000-2001 and $11,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Additional funding is provided as follows: $1,200,000 in General Fund support in each year to support 100 additional Personal Care Attendants.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $6,800 in FY 2000-2001 and $11,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

CONFERENCE REPORT
The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Health Services
Agency: Administrative Support
Appropriation Unit: Administrative Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	22,970,500	22,970,500	22,970,500	10,018,100	9,018,100	10,018,100	10,352,100	9,352,100	10,352,100
Restricted Funds	5,040,500	5,040,500	5,040,500	7,056,000	6,745,700	7,056,000	7,876,500	7,543,100	7,876,500
Federal Funds	7,919,000	7,919,000	7,919,000	10,561,800	9,739,100	10,561,800	10,618,200	9,780,200	10,618,200
Regular Total Funds	**35,930,000**	**35,930,000**	**35,930,000**	**27,635,900**	**25,502,900**	**27,635,900**	**28,846,800**	**26,675,400**	**28,846,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**35,930,000**	**35,930,000**	**35,930,000**	**27,635,900**	**25,502,900**	**27,635,900**	**28,846,800**	**26,675,400**	**28,846,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	17,552,000	17,552,000	17,552,000	22,050,600	20,194,000	22,050,600	22,840,900	20,906,800	22,840,900
Operating Expenses	4,003,000	4,003,000	4,003,000	5,143,300	4,866,900	5,143,300	5,174,900	4,937,600	5,174,900
Grants, Loans, Benefits	14,375,000	14,375,000	14,375,000	442,000	442,000	442,000	447,000	447,000	447,000
Debt Service							384,000	384,000	384,000
TOTAL EXPENDITURES	**35,930,000**	**35,930,000**	**35,930,000**	**27,635,900**	**25,502,900**	**27,635,900**	**28,846,800**	**26,675,400**	**28,846,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	22,970,500	22,970,500	22,970,500	8,805,600	8,805,600	8,805,600	8,712,100	8,712,100	8,712,100
Restricted Funds	5,040,500	5,040,500	5,040,500	6,559,800	6,559,800	6,559,800	7,359,200	7,359,200	7,359,200
Federal Funds	7,919,000	7,919,000	7,919,000	7,816,500	7,816,500	7,816,500	7,836,400	7,836,400	7,836,400
Regular Total Funds	**35,930,000**	**35,930,000**	**35,930,000**	**23,181,900**	**23,181,900**	**23,181,900**	**23,907,700**	**23,907,700**	**23,907,700**
General Fund Continuing									
TOTAL BASE LEVEL	**35,930,000**	**35,930,000**	**35,930,000**	**23,181,900**	**23,181,900**	**23,181,900**	**23,907,700**	**23,907,700**	**23,907,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,212,500	212,500	1,212,500	1,640,000	640,000	1,640,000
Restricted Funds				496,200	185,900	496,200	517,300	183,900	517,300
Federal Funds				2,745,300	1,922,600	2,745,300	2,781,800	1,943,800	2,781,800
TOTAL ADDITIONAL				**4,454,000**	**2,321,000**	**4,454,000**	**4,939,100**	**2,767,700**	**4,939,100**
V. ADDITIONAL BUDGET ITEMS									
1 NEWMAN Administrative Support - Establish Office of Women's Health									
(721AA0X01) Provide funds to support personnel and operating costs relating to the establishment of an Office of Women's Health (3 PFT).									
General Fund				134,700	134,700	134,700	138,000	138,000	138,000
Restricted Funds				23,700	23,700	23,700	24,500	24,500	24,500
Total				**158,400**	**158,400**	**158,400**	**162,500**	**162,500**	**162,500**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Administrative Support
Appropriation Unit: Administrative Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW	**Administrative Support - Establish Business Trends and Economic Analysis Branch**								
(721AA0X02)	Provide funds to support personnel and operating costs relating to the establishment of a Business Trends and Economic Analysis Branch (8 PFT).								
General Fund				349,000		349,000	358,600		358,600
Federal Funds				61,600		61,600	63,300		63,300
Total				**410,600**		**410,600**	**421,900**		**421,900**
3 NEW	**Administrative Support - Establish Distance Communication Center**								
(721AA0X03)	Provide funds to support personnel and operating costs relating to the establishment of a Distance Communications Center (4 PFT).								
General Fund				152,800		152,800	145,200		145,200
Restricted Funds					152,800			145,200	
Federal Funds				27,000	27,000	27,000	25,600	25,600	25,600
Total				**179,800**	**179,800**	**179,800**	**170,800**	**170,800**	**170,800**
4 EXPAN	**Office of the Inspector General - Establish Complaints Investigation Team**								
(723AB0X02)	Provide funds to support personnel and operating costs relating to the establishment of a Complaints Investigation Team (8 PFT).								
General Fund				209,800		209,800	218,500		218,500
Federal Funds				209,700		209,700	218,500		218,500
Total				**419,500**		**419,500**	**437,000**		**437,000**
5 EXPAN	**Office of the Inspector General - Expand Survey and Certification Branch**								
(723AB0X01)	Provide funds to support personnel and operating costs relating to the expansion of the Survey & Certification Branch (20 PFT Inspectors).								
General Fund				88,400		88,400	77,700		77,700
Restricted Funds				463,100		463,100	478,600		478,600
Federal Funds				551,400		551,400	556,200		556,200
Total				**1,102,900**		**1,102,900**	**1,112,500**		**1,112,500**
6 EXPAN	**Office of the Inspector General - Additional day care licensing staff.**								
(723AB0X03)	Provide funds to support personnel and operating costs for additional day care licensing staff (35 PFT).								
Federal Funds				1,851,100	1,851,100	1,851,100	1,851,100	1,851,100	1,851,100
Total				**1,851,100**	**1,851,100**	**1,851,100**	**1,851,100**	**1,851,100**	**1,851,100**

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Administrative Support
Appropriation Unit: Administrative Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
7 NEW **Office of the Inspector General - Wage Equity Plan**									
(723AB0X04) Support salary improvement.									
General Fund				77,800	77,800	77,800	118,000	118,000	118,000
Restricted Funds				9,400	9,400	9,400	14,200	14,200	14,200
Federal Funds				44,500	44,500	44,500	67,100	67,100	67,100
Total				**131,700**	**131,700**	**131,700**	**199,300**	**199,300**	**199,300**
8 NEW **Administrative Support - Statewide Public Health System**									
(721AA0X04) Provide funds to support debt service for Bonding Authority totaling $2,000,000 to establish a statewide public health system.									
General Fund							384,000	384,000	384,000
Total							**384,000**	**384,000**	**384,000**
9 NEW **Office of the Inspector General - Establish a Home Health Aide Registry**									
(721GA01) Provide General Fund support to establish a home health aide registry.									
General Fund				200,000		200,000	200,000		200,000
Total				**200,000**		**200,000**	**200,000**		**200,000**
TOTAL ADDITIONAL				**4,454,000**	**2,321,000**	**4,454,000**	**4,939,100**	**2,767,700**	**4,939,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Administrative Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Funding support for the Kentucky Childrens' Health Insurance Program is transferred to the Department for Medicaid Services. Included in the Base Level Budget recommendation is $134,700 in General Fund support and $23,700 in Restricted Funds in FY 2000-2001 and $138,000 in General Fund support and $24,500 in Restricted Funds in FY 2001-2002 to establish an Office of Women's Health.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $251,300, Restricted Funds totaling $38,200 and Federal Funds totaling $143,800 in FY 2000-2001 and General Fund Support totaling $258,800, Restricted Funds totaling $31,100 and Federal Funds totaling $147,400 in FY 2001-2002, is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary improvements equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional funding is provided as follows: a) $349,000 in Restricted Funds and $61,600 in Federal Funds in FY 2000-2001 and $358,600 in Restricted Funds and $63,300 in Federal Funds in FY 2001-2002 to establish a Business Trends and Economic Analysis Branch (8 PFT); b) $152,800 in Restricted Funds and $27,000 in Federal Funds in FY 2000-2001 and $145,200 in Restricted Funds and $25,600 in Federal Funds in FY 2001-2002 to establish a Distance Communications Center (4 PFT); c) $209,800 in Restricted Funds and $209,700 in Federal Funds in FY 2000-2001 and $218,500 in Restricted Funds and $218,500 in Federal Funds in FY 2001-2002 to establish a Complaints Investigation Team (8 PFT); d) $551,500 in Restricted Funds and $551,400 in Federal Funds in FY 2000-2001 and $556,300 in Restricted Funds and $556,200 in Federal Funds in FY 2001-2002 to expand the Survey and Certification Branch by 20 PFT inspectors; and, e) $1,851,100 in Restricted Funds in FY 2000-2001 and $1,851,100 in Federal Funds in FY 2001-2002 for 35 PFT additional day care licensing staff.

Additional General Fund support is provided for debt service totaling $384,000 in FY 2001-2002 to support Bond Funds totaling $2 million to establish a Statewide Public Health Information System.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: a) the Secretary shall be authorized to promulgate such administrative regulations as may be required to prescribe user fee amounts which are reflected in the Restricted Funds appropriations above; and, b) the enacted fiscal year 1999-2000 appropriation in House Bill 321 (1998 Ky. Acts ch. 615) includes $65,700 from the General Fund which is authorized to be provided to the new Office of Women's Health, which is being established within the Administrative Support appropriation unit in accordance with KRS 194A.095, from the Office of Certificate of Need.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to the identification of maximized Federal Funds as follows: Pursuant to compliance with the State/Executive Budget Bill and the statutory budget memorandum, the Cabinet shall maximize all Federal Funds for programs within the Cabinet.

FB 2000-2002
BUDGET MODIFICATION REPORT

Administrative Support

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: a) Bonding Authority totaling $2,000,000 in FY 2000-2001 to establish a Statewide Public Health Information System; and, b) $1,200,000 in Capital Construction Surplus to establish a Childrens' Health Information System.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 131,700 in FY 2000-2001 and $199,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Additional General Fund support is provided for the following: $349,000 in FY 2000-2001 and $358,600 in FY 2001-2002 to establish a Business Trends and Economic Analysis Branch; $152,800 in FY 2000-2001 and $145,200 in FY 2001-2002 to establish a Distance Communication Center; $209,800 in FY 2000-2001 and $218,500 in FY 2001-2002 to establish a Complaints Investigation Team; $88,400 in FY 2000-2001 and $77,700 in FY 2001-2002 to expand the Survey and Certification Branch; and, $200,000 in each year to establish a home health aide registry.

The House provides Part IX, Special Provisions, relating to licensing personnel, as follows: Licensing Personnel: Federal Funds support totaling $1,851,100 in fiscal year 2000-2001 and $1,851,100 in fiscal year 2001-2002 is provided for licensing personnel.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $131,700 in FY 2000-2001 and $199,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate deletes the additional funding support that was included in the Branch Budget recommendation for the following purposes: Establishment of the Business Trends and Economic Analysis Branch; Establishment of the Complaints Investigation Team; and, Expansion of the Survey and Certification Branch.

FB 2000-2002
BUDGET MODIFICATION REPORT

Administrative Support

The Senate adds Part IX, language provision, relating to the Identification of Maximized Federal Funds, as follows: The Cabinet shall attach a listing, by Department, to the Agency Budget Request of additional Federal Funds obtained during the biennium through maximizing Federal Funds.

CONFERENCE REPORT
The Conference concurs with the House with the following change:

The Conference adds a Part IX, Special Provisions, language provision under the Cabinet for Health Services, relating to the Identification of Maximized Federal Funds, as follows: The Cabinet shall attach a listing, by Department, to the Agency Budget Request of additional Federal Funds obtained during the biennium through maximizing Federal Funds.

Governmental Branch: Executive Branch
Cabinet/Function: Health Services

Agency: Administrative Support
Appropriation Unit: Administrative Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				2,000,000	2,000,000	2,000,000			
Capital Const. Surplus				1,200,000	1,200,000	1,200,000			
TOTAL CAPITAL				**3,200,000**	**3,200,000**	**3,200,000**			
II. CAPITAL PROJECTS									
1 (7210001) **Childrens' Health Information System**									
Capital Const. Surplus				1,200,000	1,200,000	1,200,000			
Total				**1,200,000**	**1,200,000**	**1,200,000**			
8 (721AA0X04) **Administrative Support - Statewide Public Health System**									
Bond Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
TOTAL				**3,200,000**	**3,200,000**	**3,200,000**			

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2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

H. JUSTICE

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CB32 CAB

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50
4/12/00 4:10 pm

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Justice **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	427,572,200	427,572,200	427,572,200	452,902,200	447,661,500	453,122,200	507,890,800	493,389,700	505,487,800
Restricted Funds	84,926,000	84,926,000	84,926,000	73,380,900	73,280,900	73,380,900	77,201,100	76,701,100	77,131,100
Federal Funds	49,676,600	49,676,600	49,676,600	45,424,800	45,424,800	45,424,800	42,109,000	42,109,000	42,109,000
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**592,174,800**	**592,174,800**	**592,174,800**	**601,707,900**	**596,367,200**	**601,927,900**	**657,200,900**	**642,199,800**	**654,727,900**
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	**592,174,900**	**592,174,900**	**592,174,900**	**601,707,900**	**596,367,200**	**601,927,900**	**657,200,900**	**642,199,800**	**654,727,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	312,935,900	312,935,900	312,935,900	332,723,800	330,306,900	332,723,800	358,142,900	354,253,300	358,142,900
Operating Expenses	71,541,500	71,541,500	71,541,500	72,235,700	72,174,000	72,235,700	74,550,700	74,310,700	74,400,700
Grants, Loans, Benefits	181,534,000	181,534,000	181,534,000	189,089,100	186,267,000	189,309,100	202,133,000	194,032,700	201,913,000
Debt Service	10,164,000	10,164,000	10,164,000	3,371,000	3,371,000	3,371,000	19,555,000	17,468,800	17,452,000
Capital Outlay	9,582,500	9,582,500	9,582,500	3,323,300	3,283,300	3,323,300	2,019,300	1,334,300	2,019,300
Construction	6,417,000	6,417,000	6,417,000	965,000	965,000	965,000	800,000	800,000	800,000
TOTAL EXPENDITURES	**592,174,900**	**592,174,900**	**592,174,900**	**601,707,900**	**596,367,200**	**601,927,900**	**657,200,900**	**642,199,800**	**654,727,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	427,572,200	427,572,200	427,572,200	435,854,000	435,854,000	435,854,000	459,795,800	459,645,800	459,645,800
Restricted Funds	84,926,000	84,926,000	84,926,000	72,987,400	72,987,400	72,987,400	72,627,400	72,627,400	72,627,400
Federal Funds	49,676,600	49,676,600	49,676,600	44,230,000	44,230,000	44,230,000	40,914,200	40,914,200	40,914,200
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**592,174,800**	**592,174,800**	**592,174,800**	**583,071,400**	**583,071,400**	**583,071,400**	**603,337,400**	**603,187,400**	**603,187,400**
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	**592,174,900**	**592,174,900**	**592,174,900**	**583,071,400**	**583,071,400**	**583,071,400**	**603,337,400**	**603,187,400**	**603,187,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				17,048,200	11,807,500	17,268,200	48,095,000	33,743,900	45,842,000
Restricted Funds				393,500	293,500	393,500	4,573,700	4,073,700	4,503,700
Federal Funds				1,194,800	1,194,800	1,194,800	1,194,800	1,194,800	1,194,800
TOTAL ADDITIONAL				**18,636,500**	**13,295,800**	**18,856,500**	**53,863,500**	**39,012,400**	**51,540,500**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				375,000		375,000			
Restricted Funds				1,755,300	1,755,300	1,755,300	536,000	536,000	536,000
Federal Funds				5,690,000	5,690,000	5,644,800			
Bond Funds				151,622,000	131,422,000	131,422,000			
Agency Bonds				7,000,000	7,000,000	7,000,000			
Capital Const. Surplus				330,000	330,000	330,000			
Investment Income				2,000,000	2,000,000	2,000,000	2,750,000	2,750,000	2,750,000
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
TOTAL CAPITAL				**170,372,300**	**149,797,300**	**150,127,100**	**3,286,000**	**3,286,000**	**3,286,000**

500_CMAP

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50
4/12/00 4:07 pm

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Justice Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	153,612,700	153,612,700	153,612,700	166,263,100	161,806,000	166,483,100	190,085,200	178,128,100	189,865,200
Restricted Funds	60,473,200	60,473,200	60,473,200	55,648,000	55,548,000	55,648,000	58,876,300	58,376,300	58,806,300
Federal Funds	45,463,000	45,463,000	45,463,000	44,050,400	44,050,400	44,050,400	41,734,500	41,734,500	41,734,500
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**289,548,900**	**289,548,900**	**289,548,900**	**295,961,500**	**291,404,400**	**296,181,500**	**320,696,000**	**308,238,900**	**320,406,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**289,548,900**	**289,548,900**	**289,548,900**	**295,961,500**	**291,404,400**	**296,181,500**	**320,696,000**	**308,238,900**	**320,406,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	158,217,000	158,217,000	158,217,000	170,077,200	168,443,900	170,077,200	184,764,800	181,183,000	184,764,800
Operating Expenses	33,114,300	33,114,300	33,114,300	33,372,000	33,310,300	33,372,000	33,873,700	33,783,700	33,873,700
Grants, Loans, Benefits	79,186,000	79,186,000	79,186,000	86,487,500	83,665,400	86,707,500	93,091,600	84,991,300	92,871,600
Debt Service	7,485,000	7,485,000	7,485,000	3,165,000	3,165,000	3,165,000	7,138,000	7,138,000	7,068,000
Capital Outlay	8,466,600	8,466,600	8,466,600	2,059,800	2,019,800	2,059,800	1,027,900	342,900	1,027,900
Construction	3,080,000	3,080,000	3,080,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURES	**289,548,900**	**289,548,900**	**289,548,900**	**295,961,500**	**291,404,400**	**296,181,500**	**320,696,000**	**308,238,900**	**320,406,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	153,612,700	153,612,700	153,612,700	153,887,900	153,887,900	153,887,900	163,063,100	163,063,100	163,063,100
Restricted Funds	60,473,200	60,473,200	60,473,200	55,386,500	55,386,500	55,386,500	54,444,800	54,444,800	54,444,800
Federal Funds	45,463,000	45,463,000	45,463,000	42,855,600	42,855,600	42,855,600	40,539,700	40,539,700	40,539,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**289,548,900**	**289,548,900**	**289,548,900**	**282,130,000**	**282,130,000**	**282,130,000**	**288,047,600**	**288,047,600**	**288,047,600**
General Fund Continuing									
TOTAL BASE LEVEL	**289,548,900**	**289,548,900**	**289,548,900**	**282,130,000**	**282,130,000**	**282,130,000**	**288,047,600**	**288,047,600**	**288,047,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				12,375,200	7,918,100	12,595,200	27,022,100	15,065,000	26,802,100
Restricted Funds				261,500	161,500	261,500	4,431,500	3,931,500	4,361,500
Federal Funds				1,194,800	1,194,800	1,194,800	1,194,800	1,194,800	1,194,800
TOTAL ADDITIONAL				**13,831,500**	**9,274,400**	**14,051,500**	**32,648,400**	**20,191,300**	**32,358,400**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Justice Operations
Appropriation Unit: Justice Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,505,600	6,505,600	6,505,600	7,788,900	7,663,900	7,788,900	7,664,100	7,539,100	7,664,100
Restricted Funds	1,433,600	1,433,600	1,433,600	1,657,400	1,657,400	1,657,400	1,619,000	1,619,000	1,619,000
Federal Funds	13,083,000	13,083,000	13,083,000	13,087,800	13,087,800	13,087,800	13,087,800	13,087,800	13,087,800
Regular Total Funds	**21,022,200**	**21,022,200**	**21,022,200**	**22,534,100**	**22,409,100**	**22,534,100**	**22,370,900**	**22,245,900**	**22,370,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**21,022,200**	**21,022,200**	**21,022,200**	**22,534,100**	**22,409,100**	**22,534,100**	**22,370,900**	**22,245,900**	**22,370,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,018,000	6,018,000	6,018,000	6,605,400	6,605,400	6,605,400	6,776,900	6,776,900	6,776,900
Operating Expenses	963,300	963,300	963,300	1,323,800	1,323,800	1,323,800	1,287,900	1,287,900	1,287,900
Grants, Loans, Benefits	13,958,800	13,958,800	13,958,800	14,286,300	14,161,300	14,286,300	14,232,800	14,107,800	14,232,800
Capital Outlay	82,100	82,100	82,100	318,600	318,600	318,600	73,300	73,300	73,300
TOTAL EXPENDITURES	**21,022,200**	**21,022,200**	**21,022,200**	**22,534,100**	**22,409,100**	**22,534,100**	**22,370,900**	**22,245,900**	**22,370,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,505,600	6,505,600	6,505,600	6,659,900	6,659,900	6,659,900	6,744,100	6,744,100	6,744,100
Restricted Funds	1,433,600	1,433,600	1,433,600	1,622,500	1,622,500	1,622,500	1,614,900	1,614,900	1,614,900
Federal Funds	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000
Regular Total Funds	**21,022,200**	**21,022,200**	**21,022,200**	**21,365,400**	**21,365,400**	**21,365,400**	**21,442,000**	**21,442,000**	**21,442,000**
General Fund Continuing									
TOTAL BASE LEVEL	**21,022,200**	**21,022,200**	**21,022,200**	**21,365,400**	**21,365,400**	**21,365,400**	**21,442,000**	**21,442,000**	**21,442,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,129,000	1,004,000	1,129,000	920,000	795,000	920,000
Restricted Funds				34,900	34,900	34,900	4,100	4,100	4,100
Federal Funds				4,800	4,800	4,800	4,800	4,800	4,800
TOTAL ADDITIONAL				**1,168,700**	**1,043,700**	**1,168,700**	**928,900**	**803,900**	**928,900**
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Medical Examiner's Office-Pediatric Forensic Consultant Program**									
(500ABOX02) Provide funds to support 3 full time positions (Physician, Nurse and Secretary) and related operating costs.									
General Fund				217,000	217,000	217,000	209,000	209,000	209,000
Total				**217,000**	**217,000**	**217,000**	**209,000**	**209,000**	**209,000**

Governmental Branch: Executive Branch **Agency:** Justice Operations
Cabinet/Function: Justice **Appropriation Unit:** Justice Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
6 EXPAN **Medical Examiner's Office-Cadaver Dog**									
(500AB0X04) Provide funds to purchase a cadaver dog.									
Federal Funds				4,800	4,800	4,800	4,800	4,800	4,800
Total				**4,800**	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**
7 NEW **Medical Examiner's Office-Megan's Law Notification/Verification**									
(500AA0X02) Provide funds to support Megan's Law Notification/Verification Program.									
General Fund				507,000	507,000	507,000	306,000	306,000	306,000
Total				**507,000**	**507,000**	**507,000**	**306,000**	**306,000**	**306,000**
8 EXPAN **Medical Examiner's Office-Juvenile Victims of Sexual Abuse Examinations**									
(500AB0X05) Provide funds to support Juvenile Victims of Sexual Abuse Program.									
General Fund				280,000	280,000	280,000	280,000	280,000	280,000
Total				**280,000**	**280,000**	**280,000**	**280,000**	**280,000**	**280,000**
9 NEW **Wage Equity Plan**									
(500AA0X03) Provide funds to support salary improvements.									
Restricted Funds				34,900	34,900	34,900	4,100	4,100	4,100
Total				**34,900**	**34,900**	**34,900**	**4,100**	**4,100**	**4,100**
10 NEW **Lexington-Fayette County Urban League Construction Training Project Grant**									
(500GA01) Provide funds to support a grant to the Lexington-Fayette County Urban League Construction Training Project.									
General Fund				125,000		125,000	125,000		125,000
Total				**125,000**		**125,000**	**125,000**		**125,000**
TOTAL ADDITIONAL				**1,168,700**	**1,043,700**	**1,168,700**	**928,900**	**803,900**	**928,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Justice Administration

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs (activities/operations) in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $34,900 in FY 2000-2001 and $4,100 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

General Fund support totaling $1,106,400 in FY 2000-2001 and $1,133,000 in FY 2001-2002 is provided to support the State Parole Board. General Fund support totaling $1,500,000 in FY 2000-2001 and $1,500,000 in FY 2001-2002 is provided to support free legal services for indigents.

The Branch Budget Bill, Part I, Operating Budget, includes the following: Restricted Funds support totaling $330,000 in FY 2000-2001 and $330,000 in FY 2001-2002 are provided to support the Criminal Justice Council. These Restricted Funds shall come from the Kentucky Law Enforcement Foundation Program Fund (KLEFPF). Any provisions to the contrary codified in KRS 15.430, 42.190, or 136.392 are suspended.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to Legal Aid Restrictions that directs the following: These funds shall be used for providing and arranging civil legal representation for eligible low-income Kentuckians who are currently underserved and for purposes consistent with federal law and regulations. These funds shall not be used for lobbying on issues related to abortion. The recipient of this appropriation shall report annually to the Interim Joint Committee on Appropriations and Revenue on the dispositions of the grant.

Additional General Fund moneys totaling $1,004,000 in FY 2000-2001 and $795,000 in FY 2001-2002 are provided to the Medical Examiner's Office for the following purposes: $507,000 in FY 2000-2001 and $306,000 in FY 2001-2002 support Megan's Law Notification and Verification Program; $217,000 in FY 2000-2001 and $209,000 in FY 2001-2002 to support 3 full-time positions for the Pediatric Forensic Consultant Program; and $280,000 in each fiscal year for Juvenile Victims of Sexual Abuse Examination Program..

Additional Federal Funds totaling $4,800 in each fiscal year are provided to purchase a cadaver dog for the Medical Examiner's Office.

*Maintenance of Current Services

General Fund support totaling $127,100 in FY 2000-2001 and $192,800 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

FB 2000-2002
BUDGET MODIFICATION REPORT

Justice Administration

HOUSE REPORT
The House Report concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $20,000 in FY 2000-2001 and $32,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling $125,000 in FY 2000-2001 and $125,000 in FY 2001-2002 is provided to support the Urban League of Lexington Fayette County Construction Training Project.

The Branch Budget Bill, Part IX, Special Provisions, includes the following language: The Urban League of Lexington-Fayette County Reporting Requirement: The Urban League of Lexington-Fayette County shall report annually on the expenditures of state and/or federal funds provided through this Act to the Interim Joint Committee on Appropriations and Revenue and the Office of the Secretary in the Justice Cabinet. The Secretary of Justice shall supplement the General Fund appropriation with Federal funds up to a combined total of $300,000 each year if the program meets the federal grant guidelines of grants administered by the Justice Cabinet. The Urban League of Lexington-Fayette County shall be subject to any federal grant requirements that are required upon receiving federal moneys.

SENATE REPORT
The Senate concurs with House with the following exceptions:

The Senate deletes Part I, Operating Budget and Part IX, Special Provisions language relating to additional General Fund support totaling $125,000 each fiscal year for the Urban League of Lexington-Fayette County Construction Training Project.

CONFERENCE REPORT
The Conference concurs with the House.

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Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	78,097,700	78,097,700	78,097,700	81,836,200	80,416,200	81,836,200	89,633,100	86,238,100	89,633,100
Restricted Funds	11,485,600	11,485,600	11,485,600	5,431,900	5,431,900	5,431,900	5,274,800	5,274,800	5,274,800
Federal Funds	9,433,000	9,433,000	9,433,000	9,960,600	9,960,600	9,960,600	8,144,700	8,144,700	8,144,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**129,016,300**	**129,016,300**	**129,016,300**	**127,228,700**	**125,808,700**	**127,228,700**	**133,052,600**	**129,657,600**	**133,052,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**129,016,300**	**129,016,300**	**129,016,300**	**127,228,700**	**125,808,700**	**127,228,700**	**133,052,600**	**129,657,600**	**133,052,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	94,686,500	94,686,500	94,686,500	104,050,400	102,630,400	104,050,400	110,484,500	107,774,500	110,484,500
Operating Expenses	21,560,800	21,560,800	21,560,800	18,807,600	18,807,600	18,807,600	18,521,200	18,521,200	18,521,200
Grants, Loans, Benefits	1,187,000	1,187,000	1,187,000	3,406,600	3,406,600	3,406,600	3,371,200	3,371,200	3,371,200
Debt Service	3,722,000	3,722,000	3,722,000				271,000	271,000	271,000
Capital Outlay	7,860,000	7,860,000	7,860,000	964,100	964,100	964,100	404,700	(280,300)	404,700
TOTAL EXPENDITURES	**129,016,300**	**129,016,300**	**129,016,300**	**127,228,700**	**125,808,700**	**127,228,700**	**133,052,600**	**129,657,600**	**133,052,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	78,097,700	78,097,700	78,097,700	78,460,800	78,460,800	78,460,800	83,127,400	83,127,400	83,127,400
Restricted Funds	11,485,600	11,485,600	11,485,600	5,381,900	5,381,900	5,381,900	5,244,800	5,244,800	5,244,800
Federal Funds	9,433,000	9,433,000	9,433,000	9,960,600	9,960,600	9,960,600	8,144,700	8,144,700	8,144,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	**129,016,300**	**129,016,300**	**129,016,300**	**123,803,300**	**123,803,300**	**123,803,300**	**126,516,900**	**126,516,900**	**126,516,900**
General Fund Continuing									
TOTAL BASE LEVEL	**129,016,300**	**129,016,300**	**129,016,300**	**123,803,300**	**123,803,300**	**123,803,300**	**126,516,900**	**126,516,900**	**126,516,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,375,400	1,955,400	3,375,400	6,505,700	3,110,700	6,505,700
Restricted Funds				50,000	50,000	50,000	30,000	30,000	30,000
TOTAL ADDITIONAL				**3,425,400**	**2,005,400**	**3,425,400**	**6,535,700**	**3,140,700**	**6,535,700**

V. ADDITIONAL BUDGET ITEMS

2 EXPAN Additional State Troopers and Cruisers

(520DD0NG1) Provide funds to support 35 additional state troopers each fiscal year and 25 additional vehicles in FY 2001-2002.

General Fund	1,420,000	1,420,000	3,395,000		3,395,000
Total	**1,420,000**	**1,420,000**	**3,395,000**		**3,395,000**

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Justice Operations
Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN AFIS Increased Operating Costs									
(520DB0X02) Provide funds to support increased operating costs of the Automated Fingerprint Identification System (AFIS).									
General Fund				601,200	601,200	601,200	818,000	818,000	818,000
Total				**601,200**	**601,200**	**601,200**	**818,000**	**818,000**	**818,000**
4 NEW Unified Criminal Justice System-Debt Service and Operating Costs									
(520DH0X03) Provide debt service funds ($271,000) in FY 2001-2002 & support increased personnel and operating costs.									
General Fund				616,700	616,700	616,700	1,240,500	1,240,500	1,240,500
Total				**616,700**	**616,700**	**616,700**	**1,240,500**	**1,240,500**	**1,240,500**
24 NEW Wage Equity Plan									
(520DA0X02) Provide funds to support salary improvements.									
General Fund				737,500	737,500	737,500	1,052,200	1,052,200	1,052,200
Restricted Funds				50,000	50,000	50,000	30,000	30,000	30,000
Total				**787,500**	**787,500**	**787,500**	**1,082,200**	**1,082,200**	**1,082,200**
TOTAL ADDITIONAL				**3,425,400**	**2,005,400**	**3,425,400**	**6,535,700**	**3,140,700**	**6,535,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

State Police

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill includes Part I Operating Budget, language provisions that directs the following:

There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,207,600 in FY 2000-2001 and $1,130,700 in FY 2001-2002 and additional Restricted Funds support totaling $50,000 in FY 2000-2001 and $30,000 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional General Fund support totaling $616,700 in FY 2000-2001 and $969,500 in FY 2001-2002 is provided to support computer system personnel and operating expenditures related to the Unified Criminal Justice Information System (UCJIS). Additional General Fund support totaling $271,000 in FY 2001-2002 is provided to support Bond Funds totaling $1,402,000 in FY 2000-2001 to support this system.

Additional General Fund support totaling $601,200 in FY 2000-2001 and $818,500 in FY 2001-2002 is provided to support increased operating expenditures related to the Automated Fingerprint Identification System (AFIS).

Additional General Fund support totaling $2,105,000 in FY 2000-2001 and $3,395,000 in FY 2001-2002 is provided for the following purposes: $1,420,000 in FY 2000-2001 and $2,710,000 in FY 2001-2002 to support 25 additional troopers and uniforms in each year of FB 2000-2002. This General Fund support increases the authorized strength cap from 1,000 trooper in the current fiscal year to 1,025 in FY 2000-2001 and to 1,050 in FY 2001-2002. Included in the above total, is additional General Fund support totaling $685,000 in FY 2000-2001 and $685,000 in FY 2001-2002 to purchase 25 motor vehicles in each year of FB 2000-2002.

*Maintenance of Current Services

General Fund support totaling $9,755,100 in FY 2000-2001 and $12,864,800 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

Part II, Capital Funds Projects Budget, includes Bond Funds totaling $1,402,000 in FY 2000-2001 for the Unified Criminal Justice Information System; Capital Construction Surplus Funds totaling $330,000 in FY 2000-2001 for a new Ion Coupled Plasma Mass Spectrometer Trace Unit; and Investment Income totaling $200,000 in FY 2000-2001 and $250,000 in FY 2001-2002 for a Maintenance Pool.

FB 2000-2002
BUDGET MODIFICATION REPORT

State Police

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $787,500 in FY 2000-2001 and $1,082,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part II, Capital Budget, includes the following additional projects:

Facial Recognition Pilot Project - Unified Criminal Justice Information System-		FY 2000-2001
Restricted Funds - $150,300	Federal Funds - $451,000	Total - $601,300
Mugshot Expansion - Sex Offender Registry System	-	FY 2000-2001
Restricted Funds - $150,300	Federal Funds - $451,000	Total - $601,300

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following:
State/Local Emergency Phone Service Agreement: The Department of State Police may enter into agreements with the governing body of the city, county, urban-county government, or any combination thereof, to provide 911 emergency telephone service.

SENATE REPORT

The Senate concurs with the House with the following changes: Additional General Fund moneys totaling $1,420,000 in FY 2000-2001 and $3,395,000 in FY 2001-2002 to support for 25 additional trooper each year and twenty five additional vehicles in FY 2001-2002 are deleted.

The Senate deletes Part II, Capital Budget language relating to communications towers at Hazard and at LaGrange.

CONFERENCE REPORT

The Conference concurs with House with the following exceptions: The Conference increases the authorized sworn officer strength by 35 additional troopers in FY 2000-2001 and an additional 35 troopers in FY 2001-2002. The State Police shall charge $10 for each criminal background check.

The Branch Budget Bill, Part II, Capital Budget, includes the following additional project in FY 2000-2001:
Forward Looking Infrared Device (FLIR)
Federal Funds - $154,800
The Conference adds Part IX, Special Provisions language relating to background check fees that directs: "The State Police shall charge $10 for criminal background checks.

520 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

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Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				375,000		375,000			
Restricted Funds				150,300	150,300	150,300			
Federal Funds				970,000	970,000	1,124,800			
Bond Funds				1,402,000	1,402,000	1,402,000			
Capital Const. Surplus				330,000	330,000	330,000			
Investment Income				200,000	200,000	200,000	250,000	250,000	250,000
TOTAL CAPITAL				**3,427,300**	**3,052,300**	**3,582,100**	**250,000**	**250,000**	**250,000**
II. CAPITAL PROJECTS									
2 (5200179) **Unified Criminal Justice Information**									
Bond Funds				1,402,000	1,402,000	1,402,000			
Total				**1,402,000**	**1,402,000**	**1,402,000**			
3 (5200177) **Maintenance Pool**									
Investment Income				200,000	200,000	200,000	250,000	250,000	250,000
Total				**200,000**	**200,000**	**200,000**	**250,000**	**250,000**	**250,000**
4 (5200185) **New Ion Coupled Plasma/Mass Spec., Trace Unit C**									
Capital Const. Surplus				330,000	330,000	330,000			
Total				**330,000**	**330,000**	**330,000**			
27 (520GA01) **LaGrange Communications Tower**									
General Fund				175,000		175,000			
Total				**175,000**		**175,000**			
28 (520GA02) **Hazard Communications Tower**									
General Fund				200,000		200,000			
Total				**200,000**		**200,000**			
29 (520GA03) **Facial Recognition Pilot Project - Unified Criminal Justice Information System**									
Restricted Funds				150,300	150,300	150,300			
Federal Funds				451,000	451,000	451,000			
Total				**601,300**	**601,300**	**601,300**			
30 (520GA04) **Mug Shot Expansion - Sex Offender Registry System**									
Federal Funds				519,000	519,000	519,000			
Total				**519,000**	**519,000**	**519,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
31 (520GA05) **Forward Looking Infrared (FLIR) Device**									
Federal Funds						154,800			
Total						**154,800**			
TOTAL				**3,427,300**	**3,052,300**	**3,582,100**	**250,000**	**250,000**	**250,000**

Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: Criminal Justice Training

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	27,299,500	27,299,500	27,299,500	31,768,900	31,768,900	31,768,900	33,432,500	33,432,500	33,362,500
Federal Funds	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Regular Total Funds	**28,489,500**	**28,489,500**	**28,489,500**	**32,958,900**	**32,958,900**	**32,958,900**	**34,622,500**	**34,622,500**	**34,552,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**28,489,500**	**28,489,500**	**28,489,500**	**32,958,900**	**32,958,900**	**32,958,900**	**34,622,500**	**34,622,500**	**34,552,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,776,700	6,776,700	6,776,700	5,490,100	5,490,100	5,490,100	5,780,200	5,780,200	5,780,200
Operating Expenses	1,738,600	1,738,600	1,738,600	3,234,700	3,234,700	3,234,700	3,338,700	3,338,700	3,338,700
Grants, Loans, Benefits	18,264,700	18,264,700	18,264,700	20,532,000	20,532,000	20,532,000	21,011,700	21,011,700	21,011,700
Debt Service	1,185,000	1,185,000	1,185,000	3,165,000	3,165,000	3,165,000	3,942,000	3,942,000	3,872,000
Capital Outlay	524,500	524,500	524,500	537,100	537,100	537,100	549,900	549,900	549,900
TOTAL EXPENDITURES	**28,489,500**	**28,489,500**	**28,489,500**	**32,958,900**	**32,958,900**	**32,958,900**	**34,622,500**	**34,622,500**	**34,552,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	27,299,500	27,299,500	27,299,500	31,742,300	31,742,300	31,742,300	32,615,100	32,615,100	32,615,100
Federal Funds	1,190,000	1,190,000	1,190,000						
Regular Total Funds	**28,489,500**	**28,489,500**	**28,489,500**	**31,742,300**	**31,742,300**	**31,742,300**	**32,615,100**	**32,615,100**	**32,615,100**
General Fund Continuing									
TOTAL BASE LEVEL	**28,489,500**	**28,489,500**	**28,489,500**	**31,742,300**	**31,742,300**	**31,742,300**	**32,615,100**	**32,615,100**	**32,615,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				26,600	26,600	26,600	817,400	817,400	747,400
Federal Funds				1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
TOTAL ADDITIONAL				**1,216,600**	**1,216,600**	**1,216,600**	**2,007,400**	**2,007,400**	**1,937,400**

V. ADDITIONAL BUDGET ITEMS

2 NEW Debt Service

(525EEDX02) Provide debt service to support Bond Funds totaling $7,000,000 in FY 2000-2001 to construct a Physical Skills Training Complex at Eastern Kentucky University.

Restricted Funds	777,000	777,000	707,000
Total	**777,000**	**777,000**	**707,000**

3 NEW Police Corps

(525EEDX03) Provide funds to support the Federal Police Corp program that assists in the training at local police agencies.

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: Criminal Justice Training

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Police Corps									
(525EEDX03) Provide funds to support the Federal Police Corp program that assists in the training at local police agencies.									
Federal Funds				1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Total				**1,190,000**	**1,190,000**	**1,190,000**	**1,190,000**	**1,190,000**	**1,190,000**
4 NEW Wage Equity Plan									
(525EEDX04) Provide funds to support salary improvements.									
Restricted Funds				26,600	26,600	26,600	40,400	40,400	40,400
Total				**26,600**	**26,600**	**26,600**	**40,400**	**40,400**	**40,400**
TOTAL ADDITIONAL				**1,216,600**	**1,216,600**	**1,216,600**	**2,007,400**	**2,007,400**	**1,937,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Criminal Justice Training

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs (activities/operations) in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $116,300 in FY 2000-2001 and $287,800 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Restricted Funds support totaling $19,537,000 in FY 2000-2001 and $19,985,200 in FY 2001-2002 are provided to support training incentive payments pursuant to KRS 15.430 and KRS 15.440 from receipts pursuant to KRS 136.392.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs and provides the following:

Also included in the above Restricted Funds appropriation, and subject to passage of enabling legislation in the 2000 Regular Session of the General Assembly, is $716,400 in fiscal year 2000-2001 and $733,200 in fiscal year 2001-2002 for an increase in training incentive payments to each participant. The increase equates to $100 per qualified individual in fiscal year 2000-2001 for a total of $3,100 in fiscal year 2000-2001 and $3,100 in fiscal year 2001-2002 for each participant.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Restricted Funds support totaling $3,165,000 in FY 2000-2001 and $3,165,000 in FY 2001-2002 is provided to support debt service for bonds previously issued.

Additional Restricted Funds totaling $777,000 in fiscal year 2001-2002 are provided to support Agency Bond Funds totaling $7,000,000 in FY 2000-2001 for a new Physical Skills Training Facility in addition to the Law Enforcement Training Complex under construction on the campus of Eastern Kentucky University.

Additional Federal Funds totaling $1,190,000 in each fiscal year are provided to support the Federal Police Corp that assists training law enforcement officers.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs following:

Notwithstanding KRS 15.430, 42.190, or 136.392, funds unexpended at the end of fiscal year 1999-2000 and fiscal year 2000-2001 shall not lapse but shall be carried forward into the following fiscal year.

FB 2000-2002
BUDGET MODIFICATION REPORT

Criminal Justice Training

HOUSE REPORT
The House Report concurs with the Branch Budget Recommendation with following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $323,300 in FY 2000-2001 and $512,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that notwithstanding KRS 15.460(1), additional Restricted Funds appropriation totaling $716,400 in fiscal year 2000-2001 and $733,200 in fiscal year 2001-2002 for an increase in training incentive payments to each participant. The increase equates to $100 per qualified individual in fiscal year 2000-2001 for a total of $3,100 in fiscal year 2000-2001 and $3,100 in fiscal year 2001-2002 for each participant.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate with the following change:

Additional Restricted Funds totaling $707,000 in fiscal year 2001-2002 are provided to support Agency Bond Funds totaling $7,000,000 in FY 2000-2001 for a new Physical Skills Training Facility in addition to the Law Enforcement Training Complex under construction on the campus of Eastern Kentucky University.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: Criminal Justice Training

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Agency Bonds				7,000,000	7,000,000	7,000,000			
TOTAL CAPITAL				**7,000,000**	**7,000,000**	**7,000,000**			
II. CAPITAL PROJECTS									
1 (5250001) **Law Enforcement Basic Training Complex**									
Agency Bonds				7,000,000	7,000,000	7,000,000			
Total				**7,000,000**	**7,000,000**	**7,000,000**			
TOTAL				**7,000,000**	**7,000,000**	**7,000,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	69,009,400	69,009,400	69,009,400	76,638,000	73,725,900	76,858,000	92,788,000	84,350,900	92,568,000
Restricted Funds	20,254,500	20,254,500	20,254,500	16,789,800	16,689,800	16,789,800	18,550,000	18,050,000	18,550,000
Federal Funds	21,757,000	21,757,000	21,757,000	19,812,000	19,812,000	19,812,000	19,312,000	19,312,000	19,312,000
Regular Total Funds	**111,020,900**	**111,020,900**	**111,020,900**	**113,239,800**	**110,227,700**	**113,459,800**	**130,650,000**	**121,712,900**	**130,430,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**111,020,900**	**111,020,900**	**111,020,900**	**113,239,800**	**110,227,700**	**113,459,800**	**130,650,000**	**121,712,900**	**130,430,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	50,735,800	50,735,800	50,735,800	53,931,300	53,718,000	53,931,300	61,723,200	60,851,400	61,723,200
Operating Expenses	8,851,600	8,851,600	8,851,600	10,005,900	9,944,200	10,005,900	10,725,900	10,635,900	10,725,900
Grants, Loans, Benefits	45,775,500	45,775,500	45,775,500	48,262,600	45,565,500	48,482,600	54,475,900	46,500,600	54,255,900
Debt Service	2,578,000	2,578,000	2,578,000				2,925,000	2,925,000	2,925,000
Capital Outlay				240,000	200,000	240,000			
Construction	3,080,000	3,080,000	3,080,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURES	**111,020,900**	**111,020,900**	**111,020,900**	**113,239,800**	**110,227,700**	**113,459,800**	**130,650,000**	**121,712,900**	**130,430,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	69,009,400	69,009,400	69,009,400	68,767,200	68,767,200	68,767,200	73,191,600	73,191,600	73,191,600
Restricted Funds	20,254,500	20,254,500	20,254,500	16,639,800	16,639,800	16,639,800	14,970,000	14,970,000	14,970,000
Federal Funds	21,757,000	21,757,000	21,757,000	19,812,000	19,812,000	19,812,000	19,312,000	19,312,000	19,312,000
Regular Total Funds	**111,020,900**	**111,020,900**	**111,020,900**	**105,219,000**	**105,219,000**	**105,219,000**	**107,473,600**	**107,473,600**	**107,473,600**
General Fund Continuing									
TOTAL BASE LEVEL	**111,020,900**	**111,020,900**	**111,020,900**	**105,219,000**	**105,219,000**	**105,219,000**	**107,473,600**	**107,473,600**	**107,473,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				7,870,800	4,958,700	8,090,800	19,596,400	11,159,300	19,376,400
Restricted Funds				150,000	50,000	150,000	3,580,000	3,080,000	3,580,000
TOTAL ADDITIONAL				**8,020,800**	**5,008,700**	**8,240,800**	**23,176,400**	**14,239,300**	**22,956,400**
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Adair Youth Development Center-Operations**									
(523JB0X01) Provide funds to support the operating costs, 4 vehicles and personnel (50 FT). Scheduled opening - May, 2001.									
General Fund				1,948,800	1,948,800	1,948,800	1,846,800	1,846,800	1,846,800
Total				**1,948,800**	**1,948,800**	**1,948,800**	**1,846,800**	**1,846,800**	**1,846,800**

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW	**Warren County Regional Juvenile Detention Center-Operations**								
(523JB0X12)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). (Scheduled opening - May/June, 2001)								
General Fund				893,100	893,100	893,100	1,113,600	1,113,600	1,113,600
Restricted Funds							1,200,000	1,200,000	1,200,000
Total				**893,100**	**893,100**	**893,100**	**2,313,600**	**2,313,600**	**2,313,600**
4 NEW	**Boyd County Regional Juvenile Detention Center-Operations**								
(523JB0X11)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). Scheduled opening - October/November, 2001								
General Fund				336,400	336,400	336,400	1,274,900	1,274,900	1,274,900
Restricted Funds							1,000,000	1,000,000	1,000,000
Total				**336,400**	**336,400**	**336,400**	**2,274,900**	**2,274,900**	**2,274,900**
5 NEW	**Laurel County Regional Juvenile Detention Center-Operations**								
(523JB0X13)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). (Scheduled opening - November/December, 2001)								
General Fund				62,000	62,000	62,000	1,468,000	1,468,000	1,468,000
Restricted Funds							800,000	800,000	800,000
Total				**62,000**	**62,000**	**62,000**	**2,268,000**	**2,268,000**	**2,268,000**
6 EXPAN	**Breathitt County Regional Juvenile Detention Center Expansion-Operations**								
(523JB0X14)	Provide funds to support the operating costs, 2 new vehicles and personnel (29 FT). (Scheduled Expansion Completion - July, 2001)								
General Fund				265,000		265,000	594,800		594,800
Restricted Funds				100,000		100,000	500,000		500,000
Total				**365,000**		**365,000**	**1,094,800**		**1,094,800**
11 EXPAN	**Youth Challenge Program-Operation/Matching Requirements**								
(523JB0X06)	Provide funds for increased Federal Funds match and to contract with the Dept. of Military Affairs.								
General Fund				280,000	480,000	500,000	420,000	200,000	200,000
Total				**280,000**	**480,000**	**500,000**	**420,000**	**200,000**	**200,000**
12 EXPAN	**Detention Subsidy-Increased Rates**								
(523JB0X07)	Provide funds to increase detention subsidies provided to counties from $40 per day to $60 in FY 2000-2001 and $80 in FY 2001-2002. SENATE: $45 per day in FY 2000-2001 and $50 per day in FY 2001-2002.								

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: Juvenile Justice

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
12 EXPAN	**Detention Subsidy-Increased Rates**									
(523JB0X07)	Provide funds to increase detention subsidies provided to counties from $40 per day to $60 in FY 2000-2001 and $80 in FY 2001-2002. SENATE: $45 per day in FY 2000-2001 and $50 per day in FY 2001-2002.									
General Fund					3,796,200	949,100	3,796,200	9,520,500	1,898,200	9,520,500
Total					**3,796,200**	**949,100**	**3,796,200**	**9,520,500**	**1,898,200**	**9,520,500**
15 NEW	**Debt Service-Youth Development (YDC)/Detention Centers**									
(523JB0X10)	Provide debt service to support Bond Funds ($29.0M) in FY 2001 to construct 3 new detention centers, replace 1 YDC's, education additions at existing facilities, and renovate Morehead YDC.									
General Fund								2,925,000	2,925,000	2,925,000
Total								**2,925,000**	**2,925,000**	**2,925,000**
16 NEW	**Wage Equity Plan**									
(523JA0X01)	Provide funds to support salary improvements.									
General Fund					289,300	289,300	289,300	432,800	432,800	432,800
Restricted Funds					50,000	50,000	50,000	80,000	80,000	80,000
Total					**339,300**	**339,300**	**339,300**	**512,800**	**512,800**	**512,800**
TOTAL ADDITIONAL					**8,020,800**	**5,008,700**	**8,240,800**	**23,176,400**	**14,239,300**	**22,956,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Juvenile Justice

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,104,500 in FY 2000-2001 and $1,879,400 in FY 2001-2002 and additional Restricted Funds support totaling $40,000 in FY 2000-2001 and $80,000 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Personnel/Operating Costs for New and Expanded Facilities

Additional General Fund support totaling $4,587,800 in FY 2000-2001 and $6,453,700 in FY 2001-2002, and additional Restricted Funds totaling $100,000 in FY 2000-2001 and $3,500,000 in FY 2001-2002 are provided to support the personnel, operating, and maintenance costs of five Residential Youth Development Centers (YDC) and Regional Juvenile Detention Centers (RJDC) that will become operational during FB 2000-2002. The additional personnel positions are made up primarily of the Youth Worker I, II, and III series. The following table summarizes the operating costs for the detention facilities.

Facility	FY 2000-2001	FY 2001-2002	Beds	Vehicles	Positions	Opening
Adair County YDC						
General Fund	**$2,253,800**	**$1,876,800**	48	4	50	February, 2001
Warren County RJDC						
General Fund	$ 893,100	1,113,600				
Restricted Funds		1,200,000				
Total	**$ 893,100**	**$2,313,600**	48	2	58	June, 2001
Boyd County RJDC						
General Fund	$ 550,700	1,313,600				
Restricted Funds		1,000,000				
Total	**$ 550,700**	**$2,313,600**	48	2	58	August, 2001
Laurel County RJDC						
General Fund	$ 388,300	1,513,600				
Restricted Funds		800,000				
Total	**$ 388,300**	**$2,313,600**	48	2	58	September, 2001
Breathitt County RJDC (EXPAN)						
General Fund	501,900	636,100				
Restricted Funds	100,000	500,000				
Total	**$ 601,900**	**$1,136,100**	24	2	29	April, 2001

FB 2000-2002
BUDGET MODIFICATION REPORT

Juvenile Justice

Total	**$4,687,800**	**$9,953,700**	**216**	**12**	**253**

Debt Service/New and Expanded Facilities
Additional General Fund support is provided in the amount of $2,925,000 in FY 2001-2002 for debt service funds to support Bond Funds totaling $29,012,000 for the following projects included in Part II, Capital Projects Budget.

Facility	Beds	FY 2000-2001	Debt Service
Secure Juvenile Detention Facility-Fayette County	50	$ 6,700,000	$ 676,000
75-Bed Replacement Facility-Jefferson County	75	10,000,000	1,006,000
Combined Residential/Detention Facility-Hardin County	50	11,211,100	1,128,000
Woodsbend Youth Development Center Education Addition Morgan County	N/A	1,101,000	115,000
Total	**200**	**$29,012,000**	**$2,925,000**

Part II, Capital Projects Budget includes Investment Income totaling $400,000 in FY 2000-2001 and $400,000 in FY 2001-2002 for a Maintenance Pool.

Youth Challenge Program
Additional General Fund support totaling $480,000 in FY 2000-2001 and $620,000 in FY 2001-2002 is provided to support a military based training program. This program, to be operated under contractual arrangements with the Department of Military Affairs is a 22-week residential military model development and training program. These General Fund moneys are in addition to the funding support included in the Base Level Budget. Total General Fund support for this program totals $980,000 in FY 2000-2001 and $1,120,000 in FY 2001-2002. This support, together with an allowable in-kind match, will enable the Department of Military Affairs to match Federal Funds for this program on a 60%/40% (federal/state) basis.

Detention Subsidies for Counties
Additional General Fund support totaling $3,796,200 in FY 2000-2001 and $9,520,00 in FY 2001-2002 are provided to increase the detention subsidies to counties from $40 per day subsidy in FY 1999-2000 to $60 per day in FY 2000-2001 and to $80 per day in FY 2001-2002.

*Maintenance of Current Services
General Fund support totaling $814,100 in FY 2000-2001 and $3,808,400 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

HOUSE REPORT

FB 2000-2002
BUDGET MODIFICATION REPORT

Juvenile Justice

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $323,300 in FY 2000-2001 and $512,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget, Part II, Capital Budget includes the following projects in FY 2000-2001:

Capital Item	Restricted Funds	Federal Funds	Total
Morehead Youth Development Center Cottage Renovation	145,000	1,300,000	1,445,000
Mayfield Youth Development Center Education Addition	110,000	990,000	1,100,000
Owensboro Treatment Center Education Addition	110,000	990,000	1,100,000
Green River Youth Development Center Education Addition - Butler County	60,000	540,000	600,000
Secure Juvenile Detention Facility - Boyd County Reauthorization		700,000	700,000
($5,357,000) Additions			

SENATE REPORT

The Senate concurs with the House with the following exceptions:

Additional General Fund support totaling $949,100 in FY 2000-2001 and $1,898,200 in FY 2001-2002 is provided to increase detention subsidies provided to counties from $40 per day to $45 per day in fiscal year 2000-2001 and $50 per day in fiscal year 2001-2002.

Additional General Fund support totaling $480,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided to support the Youth Challenge Program.

Additional General Fund support totaling $265,800 in FY 2000-2001 and $594,800 in FY 2001-2002 and additional Restricted Funds support totaling $100,000 in FY 2000-2001 and $500,000 in FY 2001-2002 for the operating of the Breathitt County Regional Juvenile Detention Center Expansion are deleted.

The Senate deletes Part II, Capital Budget, to not require the Juvenile Replacement Facility in Jefferson County and the Juvenile Detention Facility in Fayette County to be secure facilities.

The Senate adds Part IX, Special Provisions, a language provision relating to the Breathitt County Regional Juvenile Detention Center Expansion that states that the Senate Budget provides authority for the Department of Juvenile Justice to expend moneys from the enacted budget to support the operation of this facility.

FB 2000-2002
BUDGET MODIFICATION REPORT

Juvenile Justice

CONFERENCE REPORT
The Conference concurs with the House with the following exceptions:

Additional General Fund support totaling $500,000 in FY 2000-2001 and $200,000 in FY 2001-2002 is provided to support the Youth Challenge Program.

The Branch Budget, Part II, Capital Budget includes the following projects in FY 2000-2001:

Secure Juvenile Detention Facility - Boyd County Reauthorization ($5,357,000); Additional Federal Funds $700,000 in FY 2000-2001

The Conference provides Bond Funds totaling $10,000,000 in FY 2000-2001 to support a Juvenile (Up to 100 Beds) Replacement Facility in Jefferson County.

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Justice Operations
Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				425,000	425,000	425,000			
Federal Funds				4,720,000	4,720,000	4,520,000			
Bond Funds				29,012,000	29,012,000	29,012,000			
Investment Income				400,000	400,000	400,000	500,000	500,000	500,000
TOTAL CAPITAL				**34,557,000**	**34,557,000**	**34,357,000**	**500,000**	**500,000**	**500,000**
II. CAPITAL PROJECTS									
1 (5230114) **Miscellaneous Maintenance Fund**									
Investment Income				400,000	400,000	400,000	500,000	500,000	500,000
Total				**400,000**	**400,000**	**400,000**	**500,000**	**500,000**	**500,000**
2 (5230119) **Combined Residential/Detention Facility-Hardin County**									
Bond Funds				11,211,000	11,211,000	11,211,000			
Total				**11,211,000**	**11,211,000**	**11,211,000**			
3 (5230115) **Secure Juvenile Detention Center-Fayette County**									
Bond Funds				6,700,000	6,700,000	6,700,000			
Total				**6,700,000**	**6,700,000**	**6,700,000**			
5 (5230116) **Juvenile Replacement Facility-Jefferson Co. SENATE: 75 Beds (CONFERENCE: Up to 100 Beds)**									
Bond Funds				10,000,000	10,000,000	10,000,000			
Total				**10,000,000**	**10,000,000**	**10,000,000**			
6 (5230122) **Woodsbend Youth Development Center Education Addition-Morgan County**									
Bond Funds				1,101,000	1,101,000	1,101,000			
Total				**1,101,000**	**1,101,000**	**1,101,000**			
7 (5230120) **Mayfield Youth Development Center Education Addition**									
Restricted Funds				110,000	110,000	110,000			
Federal Funds				990,000	990,000	990,000			
Total				**1,100,000**	**1,100,000**	**1,100,000**			
8 (5230124) **Owensboro Treatment Center Education Addition**									
Restricted Funds				110,000	110,000	110,000			
Federal Funds				990,000	990,000	990,000			
Total				**1,100,000**	**1,100,000**	**1,100,000**			
9 (5230123) **Green River Youth Development Center Education Addition**									

523 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 4:00 pm

Governmental Branch: Executive Branch
Agency: Justice Operations
Cabinet/Function: Justice
Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (5230123) **Green River Youth Development Center Education Addition**									
Restricted Funds				60,000	60,000	60,000			
Federal Funds				540,000	540,000	540,000			
Total				**600,000**	**600,000**	**600,000**			
10 (5230128) **Morehead Youth Development Center Cottage Renovation**									
Restricted Funds				145,000	145,000	145,000			
Federal Funds				1,300,000	1,300,000	1,300,000			
Total				**1,445,000**	**1,445,000**	**1,445,000**			
11 (523GA01) **Secure Juvenile Detention Facility - Boyd County Reauthorization - Additional**									
Federal Funds				900,000	900,000	700,000			
Total				**900,000**	**900,000**	**700,000**			
TOTAL				**34,557,000**	**34,557,000**	**34,357,000**	**500,000**	**500,000**	**500,000**

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527 CMAP

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50
4/12/00 6:30 pm

Governmental Branch: Executive Branch
Agency: Corrections
Cabinet/Function: Justice
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	273,959,500	273,959,500	273,959,500	286,639,100	285,855,500	286,639,100	317,805,600	315,261,600	315,622,600
Restricted Funds	24,452,800	24,452,800	24,452,800	17,732,900	17,732,900	17,732,900	18,324,800	18,324,800	18,324,800
Federal Funds	4,213,600	4,213,600	4,213,600	1,374,400	1,374,400	1,374,400	374,500	374,500	374,500
Regular Total Funds	**302,625,900**	**302,625,900**	**302,625,900**	**305,746,400**	**304,962,800**	**305,746,400**	**336,504,900**	**333,960,900**	**334,321,900**
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	**302,626,000**	**302,626,000**	**302,626,000**	**305,746,400**	**304,962,800**	**305,746,400**	**336,504,900**	**333,960,900**	**334,321,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	154,718,900	154,718,900	154,718,900	162,646,600	161,863,000	162,646,600	173,378,100	173,070,300	173,378,100
Operating Expenses	38,427,200	38,427,200	38,427,200	38,863,700	38,863,700	38,863,700	40,677,000	40,527,000	40,527,000
Grants, Loans, Benefits	102,348,000	102,348,000	102,348,000	102,601,600	102,601,600	102,601,600	109,041,400	109,041,400	109,041,400
Debt Service	2,679,000	2,679,000	2,679,000	206,000	206,000	206,000	12,417,000	10,330,800	10,384,000
Capital Outlay	1,115,900	1,115,900	1,115,900	1,263,500	1,263,500	1,263,500	991,400	991,400	991,400
Construction	3,337,000	3,337,000	3,337,000	165,000	165,000	165,000			
TOTAL EXPENDITURES	**302,626,000**	**302,626,000**	**302,626,000**	**305,746,400**	**304,962,800**	**305,746,400**	**336,504,900**	**333,960,900**	**334,321,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	273,959,500	273,959,500	273,959,500	281,966,100	281,966,100	281,966,100	296,732,700	296,582,700	296,582,700
Restricted Funds	24,452,800	24,452,800	24,452,800	17,600,900	17,600,900	17,600,900	18,182,600	18,182,600	18,182,600
Federal Funds	4,213,600	4,213,600	4,213,600	1,374,400	1,374,400	1,374,400	374,500	374,500	374,500
Regular Total Funds	**302,625,900**	**302,625,900**	**302,625,900**	**300,941,400**	**300,941,400**	**300,941,400**	**315,289,800**	**315,139,800**	**315,139,800**
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	**302,626,000**	**302,626,000**	**302,626,000**	**300,941,400**	**300,941,400**	**300,941,400**	**315,289,800**	**315,139,800**	**315,139,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				4,673,000	3,889,400	4,673,000	21,072,900	18,678,900	19,039,900
Restricted Funds				132,000	132,000	132,000	142,200	142,200	142,200
TOTAL ADDITIONAL				**4,805,000**	**4,021,400**	**4,805,000**	**21,215,100**	**18,821,100**	**19,182,100**

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Corrections
Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,193,700	15,193,700	15,193,700	15,123,400	15,123,400	15,123,400	28,492,700	26,406,500	26,459,700
Restricted Funds	14,358,400	14,358,400	14,358,400	12,679,100	12,679,100	12,679,100	13,241,200	13,241,200	13,241,200
Federal Funds	2,717,100	2,717,100	2,717,100	1,224,400	1,224,400	1,224,400	224,500	224,500	224,500
Regular Total Funds	**32,269,200**	**32,269,200**	**32,269,200**	**29,026,900**	**29,026,900**	**29,026,900**	**41,958,400**	**39,872,200**	**39,925,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**32,269,200**	**32,269,200**	**32,269,200**	**29,026,900**	**29,026,900**	**29,026,900**	**41,958,400**	**39,872,200**	**39,925,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	16,710,100	16,710,100	16,710,100	17,867,300	17,867,300	17,867,300	18,468,000	18,468,000	18,468,000
Operating Expenses	9,063,400	9,063,400	9,063,400	9,552,400	9,552,400	9,552,400	10,089,400	10,089,400	10,089,400
Grants, Loans, Benefits	1,177,500	1,177,500	1,177,500	1,130,500	1,130,500	1,130,500	972,200	972,200	972,200
Debt Service	2,473,000	2,473,000	2,473,000				12,211,000	10,124,800	10,178,000
Capital Outlay	350,200	350,200	350,200	311,700	311,700	311,700	217,800	217,800	217,800
Construction	2,495,000	2,495,000	2,495,000	165,000	165,000	165,000			
TOTAL EXPENDITURES	**32,269,200**	**32,269,200**	**32,269,200**	**29,026,900**	**29,026,900**	**29,026,900**	**41,958,400**	**39,872,200**	**39,925,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,193,700	15,193,700	15,193,700	13,764,300	13,764,300	13,764,300	14,210,200	14,210,200	14,210,200
Restricted Funds	14,358,400	14,358,400	14,358,400	12,547,100	12,547,100	12,547,100	13,099,000	13,099,000	13,099,000
Federal Funds	2,717,100	2,717,100	2,717,100	1,224,400	1,224,400	1,224,400	224,500	224,500	224,500
Regular Total Funds	**32,269,200**	**32,269,200**	**32,269,200**	**27,535,800**	**27,535,800**	**27,535,800**	**27,533,700**	**27,533,700**	**27,533,700**
General Fund Continuing									
TOTAL BASE LEVEL	**32,269,200**	**32,269,200**	**32,269,200**	**27,535,800**	**27,535,800**	**27,535,800**	**27,533,700**	**27,533,700**	**27,533,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,359,100	1,359,100	1,359,100	14,282,500	12,196,300	12,249,500
Restricted Funds				132,000	132,000	132,000	142,200	142,200	142,200
TOTAL ADDITIONAL				**1,491,100**	**1,491,100**	**1,491,100**	**14,424,700**	**12,338,500**	**12,391,700**
V. ADDITIONAL BUDGET ITEMS									
2 EXPFFR **Mental Health - Expanded Community Supervision - Replacement of Federal Funds**									
(527CA2X01) Provide partial funding for replacement of Federal Funds.									
General Fund				567,000	567,000	567,000	795,500	795,500	795,500
Total				**567,000**	**567,000**	**567,000**	**795,500**	**795,500**	**795,500**

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Corrections
Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPMAN	**Mental Health - Sex Offender Risk Assessment - Replacement of Federal Funds**								
(527CA2X02)	Provide partial funding for replacement of Federal Funds.								
General Fund				401,800	401,800	401,800	412,900	412,900	412,900
Total				**401,800**	**401,800**	**401,800**	**412,900**	**412,900**	**412,900**
4 EXPFFR	**Mental Health - Residential Substance Abuse Treatment - Replacement of Federal Funds**								
(527CA2X03)	Provide partial funding for replacement of Federal Funds.								
General Fund							380,600	380,600	380,600
Total							**380,600**	**380,600**	**380,600**
5 EXPFFR	**Mental Health - Alcohol and Drug Abuse Treatment - Replacement of Federal Funds**								
(527CA2X01)	Provide partial funding for replacement of Federal Funds.								
General Fund				210,100	210,100	210,100	220,100	220,100	220,100
Total				**210,100**	**210,100**	**210,100**	**220,100**	**220,100**	**220,100**
6 NEW	**Debt Service - Additional Debt Service**								
(527CZAX01)	Provide debt service funds to support Bond Funds ($121.2M) for renovations & an 894-bed medium security prison. SENATE: Provide debt service funds to support Bond Funds ($101M). CONFERENCE: Revise debt service for Elliott County Prison.								
General Fund							12,211,000	10,124,800	10,178,000
Total							**12,211,000**	**10,124,800**	**10,178,000**
8 EXPAN	**Various Programs - Additional Staff Positions**								
(527CA0X01)	Provide funds to support personnel and operating costs for 4 PFT positions for Correctional Industries.								
Restricted Funds				132,000	132,000	132,000	142,200	142,200	142,200
Total				**132,000**	**132,000**	**132,000**	**142,200**	**142,200**	**142,200**
11 NEW	**Wage Equity Plan**								
(527CA0X02)	Provide funds to support salary improvements.								
General Fund				85,900	85,900	85,900	168,100	168,100	168,100
Total				**85,900**	**85,900**	**85,900**	**168,100**	**168,100**	**168,100**

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Corrections
Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
12 EXPAN Victim Advocate Verification and Notification System (V-NET)									
(527CADX04) Provide funds to support the operations of the Victim Advocate Verification and Notification System (V-NET).									
General Fund				94,300	94,300	94,300	94,300	94,300	94,300
Total				**94,300**	**94,300**	**94,300**	**94,300**	**94,300**	**94,300**
TOTAL ADDITIONAL				**1,491,100**	**1,491,100**	**1,491,100**	**14,424,700**	**12,338,500**	**12,391,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Corrections Management

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $94,300 is provided in each fiscal year of the biennium for the Victim Advocate Verification and Notification System (V-NET).

Additional General Fund support is provided in the Mental Health Division for partial replacement of Federal Funds for the following programs: Expanded Community Supervision, $567,000 in FY 2000-2001 and $795,500 in FY 2001-2002; Sex Offender Risk Assessment, $401,800 in FY 2000-2001 and $412,900 in FY 2001-2002; Residential Substance Abuse Treatment, $380,600 in FY 2001-2002; and Alcohol and Drug Abuse Treatment, $210,100 in FY 2000-2001 and $220,100 in FY 2001-2002.

Additional Restricted Funds support totaling $132,000 in FY 2000-2001 and $142,200 in FY 2001-2002 are provided for four additional PFT positions in Correctional Industries.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $356,400 in FY 2000-2001 and $645,000 in FY 2001-2002, and Restricted Funds support totaling $96,300 in FY 2000-2001 and $183,900 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

Additional General Fund support totaling $12,211,000 is provided in FY 2001-2002 for debt service for Bond Funds totaling $121,208,000 for capital projects as identified in the Branch Budget Bill, Part II, Capital Projects Budget as follows:

Facility/Project	Bonding Authority Branch	Debt Service Requirements Branch FY 2000-2001	Debt Service Requirements Branch FY 2001-2002
Blackburn Correctional Complex-Roof Replacement	$1,400,000		$146,000
Elliott County-New Medium Security Prison	$90,408,000		$9,096,000
Knott County-New Medium Security Prison	$17,200,000		$1,731,000
Kentucky State Reformatory-New Gas Fired Boiler	$7,000,000		$706,000
Kentucky Correctional Institution for Women-Phase II Expansion Design	$900,000		$96,000
Western Kentucky Correctional Complex-44-Bed Segregation Unit	$4,300,000		$436,000
Total - Bonding Authority/Debt Service	**$121,208,000**		**$12,211,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Corrections Management

Also recommended in the Capital Projects Budget is the sum of $4,180,000 ($1,400,000 Investment Income; $1,600,000 Emergency Repair, Maintenance and Replacement Fund; and $1,180,000 Restricted Funds) in FY 2000-2001 and $2,536,000 ($2,000,000 Investment Income; and $536,000 Restricted Funds) in FY 2001-2002 for the following projects:

Project	Funding	FY 2000-2001	FY 2001-2002
Corr/Miscellaneous Maintenance Pool	II	$1,400,000	$2,000,000
Kentucky State Reformatory-	Emergency Repair, Maintenance		
Exterior Stabilization of Administration Building	and Replacement	$1,600,000	
Correctional Industries Warehouse/Office Complex (Reauthorization)			
Kentucky State Reformatory-Two Transportation Buses	RF	$620,000	
Corr/Optical Imaging	RF	$560,000	$536,000
Total		**$4,180,000**	**$2,536,000**

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds $200,000 per year.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Reimbursement to Counties for Interstate Inmate Detainees and Adjustment of Appropriations Between Appropriation Units as follows:

Reimbursement to Counties for Interstate Inmate Detainees: The Department of Corrections shall reimburse fifty percent (50%) of documented expense claims for prior year costs incurred by counties for holding interstate inmate detainees awaiting transfer in local jails and the sum of $40,000 in fiscal year 1999-2000 is included in the General Fund appropriation for this purpose. The funding support for this purpose is included in the Base Level Budget.

Adjustment of Appropriations Between Appropriation Units: The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between and among the following appropriation units in fiscal year 2000-2001 and in fiscal year 2001-2002; community services and local facilities, adult correctional institutions, and local jail support. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between and among these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director of the Governor's Office for Policy and Management who shall report such adjustment to the Interim Joint Committee on Appropriations and Revenue.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $85,900 in FY 2000-2001 and $168,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Corrections Management

The House provides Part II, Capital Projects Budget, language provision that directs: Funds are appropriated in the above appropriation to facilitate connecting the prison to the upgraded wastewater treatment plant in the City of Sandy Hook.

The House does not include Part IX, Special Provisions, relating to Adjustment of Appropriations Between Appropriation Units.

SENATE REPORT
The Senate concurs with the House with the following changes:

Additional General Fund support totaling $10,124,800 is provided in FY 2001-2002 for debt service for Bond Funds totaling $101,008,000 for capital projects as identified in Part II, Capital Projects Budget as follows:

Facility/Project	Bonding Authority Branch	Debt Service Requirements Branch FY 2000-2001	Debt Service Requirements Branch FY 2001-2002
Blackburn Correctional Complex-Roof Replacement	$1,400,000		$146,000
Elliott County-New Medium Security Prison	$87,408,000		$8,740,800
Kentucky State Reformatory-New Gas Fired Boiler	$7,000,000		$706,000
Kentucky Correctional Institution for Women-Phase II Expansion Design	$900,000		$96,000
Western Kentucky Correctional Complex-44-Bed Segregation Unit	$4,300,000		$436,000
Total - Bonding Authority/Debt Service	**$101,008,000**		**$10,124,800**

The Senate adds Part II, Capital Projects Budget, language provision that directs: Funds are appropriated for the design/build method of construction or the conventional construction method for the Elliott County Prison project not to exceed the total Bond Funds appropriation of $87,408,000.

The Senate adds Part IX, Special Provisions, language provision relating to Adjustment of Appropriations Between Appropriation Units as follows:

The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between and among the following appropriation units in fiscal year 2000-2001 and in fiscal year 2001-2002 not to exceed $3,000,000: Community Services and Local Facilities and Adult Correctional Institutions. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between and among these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director of the Governor's Office for Policy and Management who shall report such adjustment to the Interim Joint Committee on Appropriations and Revenue.

CONFERENCE REPORT
The Conference concurs with the Senate with the following change:

FB 2000-2002
BUDGET MODIFICATION REPORT

Corrections Management

Additional General Fund support totaling $8,794,000 is provided in FY 2001-2002 for debt service to support Bond Funds totaling $87,408,000 for the Elliott County Prison.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Corrections
Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,180,000	1,180,000	1,180,000	536,000	536,000	536,000
Bond Funds				121,208,000	101,008,000	101,008,000			
Investment Income				1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
TOTAL CAPITAL				**125,388,000**	**105,188,000**	**105,188,000**	**2,536,000**	**2,536,000**	**2,536,000**
II. CAPITAL PROJECTS									
1 (5270151) **Maintenance Pool**									
Investment Income				1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000
Total				**1,400,000**	**1,400,000**	**1,400,000**	**2,000,000**	**2,000,000**	**2,000,000**
2 (5270166) **New Medium Security Prison / Design/Build - Elliott County**									
Bond Funds				90,408,000	87,408,000	87,408,000			
Total				**90,408,000**	**87,408,000**	**87,408,000**			
3 (5270130) **Kentucky State Reformatory - New Gas Fired Boiler Plant**									
Bond Funds				7,000,000	7,000,000	7,000,000			
Total				**7,000,000**	**7,000,000**	**7,000,000**			
4 (5270142) **Kentucky Correctional Institution for Women - Phase II Expansion - Design Only**									
Bond Funds				900,000	900,000	900,000			
Total				**900,000**	**900,000**	**900,000**			
5 (5270169) **Kentucky State Reformatory - Exterior Stabilization of Administration Building**									
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
Total				**1,600,000**	**1,600,000**	**1,600,000**			
6 (5270153) **Western Kentucky Correctional Complex - 44-Bed Segregation Unit**									
Bond Funds				4,300,000	4,300,000	4,300,000			
Total				**4,300,000**	**4,300,000**	**4,300,000**			
7 (5270131) **Corr/Optical Imaging**									
Restricted Funds				560,000	560,000	560,000	536,000	536,000	536,000
Total				**560,000**	**560,000**	**560,000**	**536,000**	**536,000**	**536,000**

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Corrections
Appropriation Unit: Corrections Management

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
9 (5270149)	Kentucky State Reformatory - Two Transportation Buses									
Restricted Funds					620,000	620,000	620,000			
Total					**620,000**	**620,000**	**620,000**			
10 (5270140)	Blackburn Correctional Complex - Roof Replacement									
Bond Funds					1,400,000	1,400,000	1,400,000			
Total					**1,400,000**	**1,400,000**	**1,400,000**			
24 (5270001)	New Medium Security Prison - Design and Site Acquisition - Knott County									
Bond Funds					17,200,000					
Total					**17,200,000**					
25 (527AGA01)	Correctional Industries Warehouse/Office Complex (Reauthorization)									
Total										
26 (527B0001)	Jefferson County - Lease (Probation and Parole)									
Total										
TOTAL					**125,388,000**	**105,188,000**	**105,188,000**	**2,536,000**	**2,536,000**	**2,536,000**

527B BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

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Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Corrections
Appropriation Unit: Community Services and Local Facilities

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	69,833,700	69,833,700	69,833,700	73,994,600	73,211,000	73,994,600	80,272,300	79,964,500	80,272,300
Restricted Funds	630,200	630,200	630,200	625,000	625,000	625,000	625,000	625,000	625,000
Federal Funds	1,346,500	1,346,500	1,346,500						
Regular Total Funds	**71,810,400**	**71,810,400**	**71,810,400**	**74,619,600**	**73,836,000**	**74,619,600**	**80,897,300**	**80,589,500**	**80,897,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**71,810,400**	**71,810,400**	**71,810,400**	**74,619,600**	**73,836,000**	**74,619,600**	**80,897,300**	**80,589,500**	**80,897,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	28,508,000	28,508,000	28,508,000	31,226,800	30,443,200	31,226,800	33,761,300	33,453,500	33,761,300
Operating Expenses	3,257,500	3,257,500	3,257,500	3,217,400	3,217,400	3,217,400	3,240,100	3,240,100	3,240,100
Grants, Loans, Benefits	40,044,900	40,044,900	40,044,900	40,175,400	40,175,400	40,175,400	43,895,900	43,895,900	43,895,900
TOTAL EXPENDITURES	**71,810,400**	**71,810,400**	**71,810,400**	**74,619,600**	**73,836,000**	**74,619,600**	**80,897,300**	**80,589,500**	**80,897,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	69,833,700	69,833,700	69,833,700	71,103,400	71,103,400	71,103,400	73,855,500	73,855,500	73,855,500
Restricted Funds	630,200	630,200	630,200	625,000	625,000	625,000	625,000	625,000	625,000
Federal Funds	1,346,500	1,346,500	1,346,500						
Regular Total Funds	**71,810,400**	**71,810,400**	**71,810,400**	**71,728,400**	**71,728,400**	**71,728,400**	**74,480,500**	**74,480,500**	**74,480,500**
General Fund Continuing									
TOTAL BASE LEVEL	**71,810,400**	**71,810,400**	**71,810,400**	**71,728,400**	**71,728,400**	**71,728,400**	**74,480,500**	**74,480,500**	**74,480,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,891,200	2,107,600	2,891,200	6,416,800	6,109,000	6,416,800
TOTAL ADDITIONAL				**2,891,200**	**2,107,600**	**2,891,200**	**6,416,800**	**6,109,000**	**6,416,800**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Local Facilities - Local Jail Beds Expansion**									
(527CEFX01) Provide funds to support increased felon population housed in local jails (an additional 502 minimum and 200 medium security beds in FY 2000-01 and 450 medium security beds in FY 2001-02); and an additional 50 halfway house beds during the biennium.									
General Fund							2,236,000	2,236,000	2,236,000
Total							**2,236,000**	**2,236,000**	**2,236,000**
3 EXPAN **Probation and Parole - Caseload Expansion and Retrenchment**									
(527CE1X03) Provide funds to support 55 PFT positions and reduce caseloads. SENATE: Provide funds to support 28 PFT positions in FY 2000-2001 and 27 PFT positions in FY 2001-2002.									
General Fund				1,600,000	996,000	1,600,000	2,350,000	2,306,400	2,350,000
Total				**1,600,000**	**996,000**	**1,600,000**	**2,350,000**	**2,306,400**	**2,350,000**

Governmental Branch: Executive Branch
Cabinet/Function: Justice
Agency: Corrections
Appropriation Unit: Community Services and Local Facilities

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 EXPFFR **Probation and Parole - Expanded Community Supervision - Replacement of Federal Funds**									
(527CE1X04) Provide partial funding for replacement of Federal Funds.									
General Fund				960,900	960,900	960,900	1,256,000	1,256,000	1,256,000
Total				**960,900**	**960,900**	**960,900**	**1,256,000**	**1,256,000**	**1,256,000**
6 EXPAN **Probation and Parole - Career Ladder**									
(527CE1X05) Provide funds to support an additional 5% & 10% salary increase for Probation & Parole officers with 5 & 10 yrs. state service, respectively, consistent with KRS 196.076; and to provide an addl. 10% or $2,500 increase for officers having 15 yrs. service.									
General Fund				179,600		179,600	264,200		264,200
Total				**179,600**		**179,600**	**264,200**		**264,200**
9 NEW **Wage Equity Plan**									
(527CE1X08) Provide funds to support salary improvements.									
General Fund				150,700	150,700	150,700	310,600	310,600	310,600
Total				**150,700**	**150,700**	**150,700**	**310,600**	**310,600**	**310,600**
TOTAL ADDITIONAL				**2,891,200**	**2,107,600**	**2,891,200**	**6,416,800**	**6,109,000**	**6,416,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Services and Local Facilities

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund Support totaling $2,200,000 in FY 2000-2001 and $2,350,000 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 55 additional permanent full-time positions for the purpose of reducing caseloads.

Additional General Fund support totaling $960,900 in FY 2000-2001 and $1,256,000 in FY 2001-2002 is provided for partial replacement of Federal Funds for the Expanded Community Supervision Program in the Division of Probation and Parole.

Additional General Fund support totaling $2,236,000 in FY 2001-2002 is provided for Jail Bed Expansion in the Division of Local Facilities. These funds provide support for an additional 502 minimum, and 200 medium, security beds in FY 2000-2001 and 450 medium security beds in FY 2001-2002; and an additional 50 halfway house beds during the biennium.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $477,000 in FY 2000-2001 and $1,061,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds $200,000 per year. This lease is included in the Capital Budget Recommendation for Corrections Management and is authorization to lease space for the Division of Probation and Parole.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $1,600,000 in FY 2000-2001 and $2,350,000 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 55 additional permanent full-time positions for the purpose of reducing caseloads.

Additional General Fund support totaling $179,600 in FY 2000-2001 and $264,200 in FY 2001-2002 is provided to support an additional 5% and 10% salary increase for Probation and Parole officers with 5 and 10 years state service, respectively, consistent with KRS 196.076, and to provide an additional 10% or $2,500 increase for officers having 15 years service.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $150,700 in FY 2000-2001 and $310,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by

FB 2000-2002
BUDGET MODIFICATION REPORT

Community Services and Local Facilities

the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following changes:

Additional General Fund support totaling $996,000 in FY 2000-2001 and $2,306,400 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 28 additional PFT positions in FY 2000-2001 and 27 additional PFT positions in FY 2001-2002 for the purpose of reducing caseloads.

Additional General Fund support totaling $179,600 in FY 2000-2001 and $264,200 in FY 2001-2002 for the Probation and Parole Career Ladder is not provided.

CONFERENCE REPORT
The Conference concurs with the House.

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Corrections
Appropriation Unit: Adult Correctional Institutions

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	174,363,600	174,363,600	174,363,600	182,603,000	182,603,000	182,603,000	193,764,500	193,614,500	193,614,500
Restricted Funds	9,464,200	9,464,200	9,464,200	4,428,800	4,428,800	4,428,800	4,458,600	4,458,600	4,458,600
Federal Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	**183,977,800**	**183,977,800**	**183,977,800**	**187,181,800**	**187,181,800**	**187,181,800**	**198,373,100**	**198,223,100**	**198,223,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**183,977,800**	**183,977,800**	**183,977,800**	**187,181,800**	**187,181,800**	**187,181,800**	**198,373,100**	**198,223,100**	**198,223,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	109,475,800	109,475,800	109,475,800	113,527,500	113,527,500	113,527,500	121,123,800	121,123,800	121,123,800
Operating Expenses	25,668,300	25,668,300	25,668,300	25,655,900	25,655,900	25,655,900	26,909,500	26,759,500	26,759,500
Grants, Loans, Benefits	47,020,000	47,020,000	47,020,000	46,840,600	46,840,600	46,840,600	49,360,200	49,360,200	49,360,200
Debt Service	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
Capital Outlay	765,700	765,700	765,700	951,800	951,800	951,800	773,600	773,600	773,600
Construction	842,000	842,000	842,000						
TOTAL EXPENDITURES	**183,977,800**	**183,977,800**	**183,977,800**	**187,181,800**	**187,181,800**	**187,181,800**	**198,373,100**	**198,223,100**	**198,223,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	174,363,600	174,363,600	174,363,600	182,180,300	182,180,300	182,180,300	193,390,900	193,240,900	193,240,900
Restricted Funds	9,464,200	9,464,200	9,464,200	4,428,800	4,428,800	4,428,800	4,458,600	4,458,600	4,458,600
Federal Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	**183,977,800**	**183,977,800**	**183,977,800**	**186,759,100**	**186,759,100**	**186,759,100**	**197,999,500**	**197,849,500**	**197,849,500**
General Fund Continuing									
TOTAL BASE LEVEL	**183,977,800**	**183,977,800**	**183,977,800**	**186,759,100**	**186,759,100**	**186,759,100**	**197,999,500**	**197,849,500**	**197,849,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				422,700	422,700	422,700	373,600	373,600	373,600
TOTAL ADDITIONAL				**422,700**	**422,700**	**422,700**	**373,600**	**373,600**	**373,600**
V. ADDITIONAL BUDGET ITEMS									
8 NEW **Wage Equity Plan**									
(527CB1X04) Provide funds to support salary improvements.									
General Fund				422,700	422,700	422,700	373,600	373,600	373,600
Total				**422,700**	**422,700**	**422,700**	**373,600**	**373,600**	**373,600**
TOTAL ADDITIONAL				**422,700**	**422,700**	**422,700**	**373,600**	**373,600**	**373,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Adult Correctional Institutions

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $2,425,900 in FY 2000-2001 and $3,144,600 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

Additional General Fund support totaling $2,524,200 in FY 2000-2001 and $6,117,700 in FY 2001-2002 is provided in the revised Current Services Base Level Budget for the operation and maintenance of five previously planned facilities: Kentucky State Reformatory, 150-Bed Transition Dorm, $1,734,700 in FY 2001-2002; Kentucky State Penitentiary, 50-Bed Segregation Unit, $408,800 in FY 2000-2001 and $835,200 in FY 2001-2002; Blackburn Correctional Complex, 200-Bed Dormitory, $1,270,100 in FY 2000-2001 and $1,816,300 in FY 2001-2002; Kentucky Correctional Institution for Women, Phase I Renovation Project, $413,600 in FY 2000-2001 and $1,178,100 in FY 2001-2002; and Green River Correctional Complex, 50-Bed Minimum Security Dormitory, $431,700 in FY 2000-2001 and $553,400 in FY 2001-2002.

The Capital Budget Recommendation includes funding support within Corrections Management to provide for renovation or construction of adult correctional institutions.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Inmate Projection/Bed Status and Financial Reports and Reporting Requirements as follows:

a. Inmate Projection/Bed Status and Financial Reports: The Justice Cabinet, Department of Corrections, shall provide a quarterly report regarding inmate population projections relating to state prisoners to the Interim Joint Committee on Appropriations and Revenue. The Justice Cabinet, Department of Corrections, shall provide a monthly status of all bed space utilized to house state prisoners, including state penitentiaries, adult correctional facilities, local jails, regional jails, halfway houses, community confinement programs, and diversion programs. The Justice Cabinet, Department of Corrections, shall provide a quarterly program and financial status report which identifies the expenditure of these funds to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the purpose for which the expenditure was made; the projected goal to be accomplished and outcomes, and their status; and the number of participants.

b. Reporting Requirements: The Department of Corrections shall require and Private Prison Bed Contractors shall provide to the Department of Corrections an annual report that contains, at a minimum, personnel data that includes a pay scale/job classification structure for all employees; information detailing salaries of personnel and related benefits by pay scale/job classification structure; and the minimum, average, and maximum salary, plus fringe benefits provided for all employed persons. The information provided shall be consistent with the Department of Corrections pay scale and job classification structure for all Department of Corrections employees. Fringe benefits shall be identified separately from salary expense. The Department of Corrections shall annually furnish a report containing the above information plus like data for persons employed in comparable positions within Adult Correctional Facilities statewide to the Personnel Cabinet and Legislative Research Commission.

HOUSE REPORT

FB 2000-2002
BUDGET MODIFICATION REPORT

Adult Correctional Institutions

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $422,700 in FY 2000-2001 and $373,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following change:

The General Fund Base Level Budget is reduced by $150,000 in FY 2001-2002.

CONFERENCE REPORT
The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50
4/12/00 6:37 pm

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Corrections
Appropriation Unit: Local Jail Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
Regular Total Funds	**14,568,500**	**14,568,500**	**14,568,500**	**14,918,100**	**14,918,100**	**14,918,100**	**15,276,100**	**15,276,100**	**15,276,100**
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	**14,568,600**	**14,568,600**	**14,568,600**	**14,918,100**	**14,918,100**	**14,918,100**	**15,276,100**	**15,276,100**	**15,276,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	438,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000
Grants, Loans, Benefits	14,105,600	14,105,600	14,105,600	14,455,100	14,455,100	14,455,100	14,813,100	14,813,100	14,813,100
TOTAL EXPENDITURES	**14,568,600**	**14,568,600**	**14,568,600**	**14,918,100**	**14,918,100**	**14,918,100**	**15,276,100**	**15,276,100**	**15,276,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
Regular Total Funds	**14,568,500**	**14,568,500**	**14,568,500**	**14,918,100**	**14,918,100**	**14,918,100**	**15,276,100**	**15,276,100**	**15,276,100**
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	**14,568,600**	**14,568,600**	**14,568,600**	**14,918,100**	**14,918,100**	**14,918,100**	**15,276,100**	**15,276,100**	**15,276,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Local Jail Support

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs including General Fund support totaling $13,238,600 in FY 2000-2001 and $13,567,400 in FY 2001-2002 for local jail allotment payments to county governments for jail operations based on a weighted formula codified in KRS 441.206 and $463,000 in each fiscal year for the Jailers' Allowance program in accordance with the provisions of KRS 441.115.

In addition to the above funding amounts, the Branch Budget Bill, Part I, Operating Budget, includes language provision that directs: Included in the General Fund appropriation is $909,300 in fiscal year 2000-2001 and $931,100 in fiscal year 2001-2002 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206; $300,000 in fiscal year 2000-2001 and $300,000 in fiscal year 2001-2002 is provided, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis, and expenses shall be paid according to the Kentucky Medical Assistance Schedule.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the Branch Budget recommendation, the House, and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

I. LABOR

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CB44 CAB

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

4/12/00 4:14 pm

Governmental Branch: Executive Branch **Agency:** Function Summary

Cabinet/Function: Labor **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	21,367,300	21,367,300	21,367,300	21,570,400	21,424,100	21,570,400	21,639,400	21,482,300	21,639,400
Restricted Funds	321,440,000	321,440,000	321,440,000	288,162,700	288,162,700	288,162,700	287,984,800	287,984,800	287,984,800
Federal Funds	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**346,260,300**	**346,260,300**	**346,260,300**	**313,186,100**	**313,039,800**	**313,186,100**	**313,077,200**	**312,920,100**	**313,077,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**346,260,300**	**346,260,300**	**346,260,300**	**313,186,100**	**313,039,800**	**313,186,100**	**313,077,200**	**312,920,100**	**313,077,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	30,248,100	30,248,100	30,248,100	28,265,800	28,119,500	28,265,800	29,793,500	29,636,400	29,793,500
Operating Expenses	158,413,200	158,413,200	158,413,200	143,117,100	143,117,100	143,117,100	143,129,200	143,129,200	143,129,200
Grants, Loans, Benefits	156,851,000	156,851,000	156,851,000	141,610,000	141,610,000	141,610,000	139,860,000	139,860,000	139,860,000
Capital Outlay	278,000	278,000	278,000	193,200	193,200	193,200	294,500	294,500	294,500
Construction	470,000	470,000	470,000						
TOTAL EXPENDITURES	**346,260,300**	**346,260,300**	**346,260,300**	**313,186,100**	**313,039,800**	**313,186,100**	**313,077,200**	**312,920,100**	**313,077,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	21,367,300	21,367,300	21,367,300	21,424,100	21,424,100	21,424,100	21,482,300	21,482,300	21,482,300
Restricted Funds	321,440,000	321,440,000	321,440,000	285,940,000	285,940,000	285,940,000	285,800,300	285,800,300	285,800,300
Federal Funds	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**346,260,300**	**346,260,300**	**346,260,300**	**310,817,100**	**310,817,100**	**310,817,100**	**310,735,600**	**310,735,600**	**310,735,600**
General Fund Continuing									
TOTAL BASE LEVEL	**346,260,300**	**346,260,300**	**346,260,300**	**310,817,100**	**310,817,100**	**310,817,100**	**310,735,600**	**310,735,600**	**310,735,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				146,300		146,300	157,100		157,100
Restricted Funds				2,222,700	2,222,700	2,222,700	2,184,500	2,184,500	2,184,500
TOTAL ADDITIONAL				**2,369,000**	**2,222,700**	**2,369,000**	**2,341,600**	**2,184,500**	**2,341,600**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Cabinet Summary
Cabinet/Function: Labor
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,367,300	2,367,300	2,367,300	2,570,400	2,424,100	2,570,400	2,639,400	2,482,300	2,639,400
Restricted Funds	169,102,500	169,102,500	169,102,500	152,205,100	152,205,100	152,205,100	151,909,300	151,909,300	151,909,300
Federal Funds	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**174,922,800**	**174,922,800**	**174,922,800**	**158,228,500**	**158,082,200**	**158,228,500**	**158,001,700**	**157,844,600**	**158,001,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**174,922,800**	**174,922,800**	**174,922,800**	**158,228,500**	**158,082,200**	**158,228,500**	**158,001,700**	**157,844,600**	**158,001,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	28,895,300	28,895,300	28,895,300	26,911,600	26,765,300	26,911,600	28,248,400	28,091,300	28,248,400
Operating Expenses	7,898,500	7,898,500	7,898,500	8,513,700	8,513,700	8,513,700	8,598,800	8,598,800	8,598,800
Grants, Loans, Benefits	137,851,000	137,851,000	137,851,000	122,610,000	122,610,000	122,610,000	120,860,000	120,860,000	120,860,000
Capital Outlay	278,000	278,000	278,000	193,200	193,200	193,200	294,500	294,500	294,500
TOTAL EXPENDITURES	**174,922,800**	**174,922,800**	**174,922,800**	**158,228,500**	**158,082,200**	**158,228,500**	**158,001,700**	**157,844,600**	**158,001,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,367,300	2,367,300	2,367,300	2,424,100	2,424,100	2,424,100	2,482,300	2,482,300	2,482,300
Restricted Funds	169,102,500	169,102,500	169,102,500	151,401,800	151,401,800	151,401,800	151,117,300	151,117,300	151,117,300
Federal Funds	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**174,922,800**	**174,922,800**	**174,922,800**	**157,278,900**	**157,278,900**	**157,278,900**	**157,052,600**	**157,052,600**	**157,052,600**
General Fund Continuing									
TOTAL BASE LEVEL	**174,922,800**	**174,922,800**	**174,922,800**	**157,278,900**	**157,278,900**	**157,278,900**	**157,052,600**	**157,052,600**	**157,052,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				146,300		146,300	157,100		157,100
Restricted Funds				803,300	803,300	803,300	792,000	792,000	792,000
TOTAL ADDITIONAL				**949,600**	**803,300**	**949,600**	**949,100**	**792,000**	**949,100**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Labor Cabinet
Cabinet/Function: Labor
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	532,800	532,800	532,800	545,600	545,600	545,600	558,700	558,700	558,700
Restricted Funds	4,488,000	4,488,000	4,488,000	5,291,800	5,291,800	5,291,800	5,384,200	5,384,200	5,384,200
Regular Total Funds	**5,020,800**	**5,020,800**	**5,020,800**	**5,837,400**	**5,837,400**	**5,837,400**	**5,942,900**	**5,942,900**	**5,942,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**5,020,800**	**5,020,800**	**5,020,800**	**5,837,400**	**5,837,400**	**5,837,400**	**5,942,900**	**5,942,900**	**5,942,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,819,000	3,819,000	3,819,000	3,934,900	3,934,900	3,934,900	4,172,800	4,172,800	4,172,800
Operating Expenses	964,800	964,800	964,800	1,721,700	1,721,700	1,721,700	1,602,500	1,602,500	1,602,500
Grants, Loans, Benefits	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Capital Outlay	117,000	117,000	117,000	60,800	60,800	60,800	47,600	47,600	47,600
TOTAL EXPENDITURES	**5,020,800**	**5,020,800**	**5,020,800**	**5,837,400**	**5,837,400**	**5,837,400**	**5,942,900**	**5,942,900**	**5,942,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	532,800	532,800	532,800	545,600	545,600	545,600	558,700	558,700	558,700
Restricted Funds	4,488,000	4,488,000	4,488,000	4,640,800	4,640,800	4,640,800	4,810,600	4,810,600	4,810,600
Regular Total Funds	**5,020,800**	**5,020,800**	**5,020,800**	**5,186,400**	**5,186,400**	**5,186,400**	**5,369,300**	**5,369,300**	**5,369,300**
General Fund Continuing									
TOTAL BASE LEVEL	**5,020,800**	**5,020,800**	**5,020,800**	**5,186,400**	**5,186,400**	**5,186,400**	**5,369,300**	**5,369,300**	**5,369,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				651,000	651,000	651,000	573,600	573,600	573,600
TOTAL ADDITIONAL				**651,000**	**651,000**	**651,000**	**573,600**	**573,600**	**573,600**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **General Administration and Support-Information Technology**									
(900A00X01) Provide funds to expand information technology on a Cabinet-wide basis (equipment, software, maintenance and training costs.)									
Restricted Funds				625,800	625,800	625,800	537,600	537,600	537,600
Total				**625,800**	**625,800**	**625,800**	**537,600**	**537,600**	**537,600**
3 NEW **Wage Equity Plan**									
(900A00X03) Support salary improvement.									
Restricted Funds				25,200	25,200	25,200	36,000	36,000	36,000
Total				**25,200**	**25,200**	**25,200**	**36,000**	**36,000**	**36,000**
TOTAL ADDITIONAL				**651,000**	**651,000**	**651,000**	**573,600**	**573,600**	**573,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $900,000 in each fiscal year of the biennium is provided for a Collective Bargaining proposal for state and local government employees.

Additional Restricted Funds support totaling $625,800 in FY 2000-2001 and $537,600 in FY 2001-2002 is provided to expand Departmental information technology projects.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $62,600 in FY 2000-2001 and $52,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change(s):

General Fund support totaling $900,000 in each fiscal year of the biennium for the Collective Bargaining proposal for state and local government employees is not included.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 25,200in FY 2000-2001 and $ 36,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Labor Cabinet
Cabinet/Function: Labor
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (9000001) Lease-Franklin County									
Total									
TOTAL									

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Labor Cabinet
Cabinet/Function: Labor
Appropriation Unit: Workplace Standards

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,834,500	1,834,500	1,834,500	2,024,800	1,878,500	2,024,800	2,080,700	1,923,600	2,080,700
Restricted Funds	148,658,000	148,658,000	148,658,000	131,541,200	131,541,200	131,541,200	130,275,200	130,275,200	130,275,200
Federal Funds	3,278,500	3,278,500	3,278,500	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**153,771,000**	**153,771,000**	**153,771,000**	**137,019,000**	**136,872,700**	**137,019,000**	**135,808,900**	**135,651,800**	**135,808,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**153,771,000**	**153,771,000**	**153,771,000**	**137,019,000**	**136,872,700**	**137,019,000**	**135,808,900**	**135,651,800**	**135,808,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	12,434,800	12,434,800	12,434,800	10,967,200	10,820,900	10,967,200	11,416,900	11,259,800	11,416,900
Operating Expenses	3,524,200	3,524,200	3,524,200	3,429,400	3,429,400	3,429,400	3,417,200	3,417,200	3,417,200
Grants, Loans, Benefits	137,731,000	137,731,000	137,731,000	122,490,000	122,490,000	122,490,000	120,740,000	120,740,000	120,740,000
Capital Outlay	81,000	81,000	81,000	132,400	132,400	132,400	234,800	234,800	234,800
TOTAL EXPENDITURES	**153,771,000**	**153,771,000**	**153,771,000**	**137,019,000**	**136,872,700**	**137,019,000**	**135,808,900**	**135,651,800**	**135,808,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,834,500	1,834,500	1,834,500	1,878,500	1,878,500	1,878,500	1,923,600	1,923,600	1,923,600
Restricted Funds	148,658,000	148,658,000	148,658,000	131,505,400	131,505,400	131,505,400	130,222,400	130,222,400	130,222,400
Federal Funds	3,278,500	3,278,500	3,278,500	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000	3,453,000
Regular Total Funds	**153,771,000**	**153,771,000**	**153,771,000**	**136,836,900**	**136,836,900**	**136,836,900**	**135,599,000**	**135,599,000**	**135,599,000**
General Fund Continuing									
TOTAL BASE LEVEL	**153,771,000**	**153,771,000**	**153,771,000**	**136,836,900**	**136,836,900**	**136,836,900**	**135,599,000**	**135,599,000**	**135,599,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				146,300		146,300	157,100		157,100
Restricted Funds				35,800	35,800	35,800	52,800	52,800	52,800
TOTAL ADDITIONAL				**182,100**	**35,800**	**182,100**	**209,900**	**52,800**	**209,900**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Employment Standards-Investigators**									
(920BB0X01) Provide support for 3 PFT field investigators.									
General Fund				146,300		146,300	157,100		157,100
Total				**146,300**		**146,300**	**157,100**		**157,100**
2 NEW **Wage Equity Plan**									
(920BB0X02) Support salary improvement.									

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency: Labor Cabinet
Appropriation Unit: Workplace Standards

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(920BB0X02) Support salary improvement.									
Restricted Funds				35,800	35,800	35,800	52,800	52,800	52,800
Total				**35,800**	**35,800**	**35,800**	**52,800**	**52,800**	**52,800**
TOTAL ADDITIONAL				**182,100**	**35,800**	**182,100**	**209,900**	**52,800**	**209,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Workplace Standards

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund support totaling $146,300 in FY 2000-20001 and $157,100 in FY 2001-2002 is provided for three additional (PFT) Wage and Hour Investigators.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $210,900 in FY 2000-2001 and $217,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Projected expenditures for Special Fund awards total $121,000,000 in FY 2000-2001 and $119,000,000 in FY 2001-2002. The recommended budget for FB 2000-2002 includes funding for 49 PFT positions.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 35,800 in FY 2000-2001 and $ 52,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following change:

General Fund support totaling $146,300 in FY 2000-20001 and $157,100 in FY 2001-2002 is not provided for three additional (PFT) Wage and Hour Investigators.

CONFERENCE REPORT
The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Labor Cabinet
Cabinet/Function: Labor
Appropriation Unit: Workers Claims

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	15,637,000	15,637,000	15,637,000	14,942,300	14,942,300	14,942,300	15,806,800	15,806,800	15,806,800
Regular Total Funds	**15,637,000**	**15,637,000**	**15,637,000**	**14,942,300**	**14,942,300**	**14,942,300**	**15,806,800**	**15,806,800**	**15,806,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**15,637,000**	**15,637,000**	**15,637,000**	**14,942,300**	**14,942,300**	**14,942,300**	**15,806,800**	**15,806,800**	**15,806,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	12,192,000	12,192,000	12,192,000	11,628,400	11,628,400	11,628,400	12,260,400	12,260,400	12,260,400
Operating Expenses	3,365,000	3,365,000	3,365,000	3,313,900	3,313,900	3,313,900	3,534,300	3,534,300	3,534,300
Capital Outlay	80,000	80,000	80,000				12,100	12,100	12,100
TOTAL EXPENDITURES	**15,637,000**	**15,637,000**	**15,637,000**	**14,942,300**	**14,942,300**	**14,942,300**	**15,806,800**	**15,806,800**	**15,806,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	15,637,000	15,637,000	15,637,000	14,828,900	14,828,900	14,828,900	15,645,600	15,645,600	15,645,600
Regular Total Funds	**15,637,000**	**15,637,000**	**15,637,000**	**14,828,900**	**14,828,900**	**14,828,900**	**15,645,600**	**15,645,600**	**15,645,600**
General Fund Continuing									
TOTAL BASE LEVEL	**15,637,000**	**15,637,000**	**15,637,000**	**14,828,900**	**14,828,900**	**14,828,900**	**15,645,600**	**15,645,600**	**15,645,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				113,400	113,400	113,400	161,200	161,200	161,200
TOTAL ADDITIONAL				**113,400**	**113,400**	**113,400**	**161,200**	**161,200**	**161,200**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(925CB0X01) Support salary improvement.									
Restricted Funds				113,400	113,400	113,400	161,200	161,200	161,200
Total				**113,400**	**113,400**	**113,400**	**161,200**	**161,200**	**161,200**
TOTAL ADDITIONAL				**113,400**	**113,400**	**113,400**	**161,200**	**161,200**	**161,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Workers' Claims

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $173,000 in FY 2000-2001 and $147,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 113,400 in FY 2000-2001 and $ 161,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

925 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 4:37 pm

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency: Labor Cabinet
Appropriation Unit: Workers Claims

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (92500001) Lease-Franklin County									
Total									
TOTAL									

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380 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

4/12/00 4:38 pm

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency: Labor Cabinet
Appropriation Unit: Ky Occupational Safety and Health Review Comm.

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	319,500	319,500	319,500	429,800	429,800	429,800	443,100	443,100	443,100
Federal Funds	174,500	174,500	174,500						
Regular Total Funds	**494,000**	**494,000**	**494,000**	**429,800**	**429,800**	**429,800**	**443,100**	**443,100**	**443,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**494,000**	**494,000**	**494,000**	**429,800**	**429,800**	**429,800**	**443,100**	**443,100**	**443,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	449,500	449,500	449,500	381,100	381,100	381,100	398,300	398,300	398,300
Operating Expenses	44,500	44,500	44,500	48,700	48,700	48,700	44,800	44,800	44,800
TOTAL EXPENDITURES	**494,000**	**494,000**	**494,000**	**429,800**	**429,800**	**429,800**	**443,100**	**443,100**	**443,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	319,500	319,500	319,500	426,700	426,700	426,700	438,700	438,700	438,700
Federal Funds	174,500	174,500	174,500						
Regular Total Funds	**494,000**	**494,000**	**494,000**	**426,700**	**426,700**	**426,700**	**438,700**	**438,700**	**438,700**
General Fund Continuing									
TOTAL BASE LEVEL	**494,000**	**494,000**	**494,000**	**426,700**	**426,700**	**426,700**	**438,700**	**438,700**	**438,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				3,100	3,100	3,100	4,400	4,400	4,400
TOTAL ADDITIONAL				**3,100**	**3,100**	**3,100**	**4,400**	**4,400**	**4,400**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Wage Equity Plan**									
(380KE0X01) Support salary improvement.									
Restricted Funds				3,100	3,100	3,100	4,400	4,400	4,400
Total				**3,100**	**3,100**	**3,100**	**4,400**	**4,400**	**4,400**
TOTAL ADDITIONAL				**3,100**	**3,100**	**3,100**	**4,400**	**4,400**	**4,400**

FB 2000-2002
BUDGET MODIFICATION REPORT
Kentucky Occupational Safety and Health Review Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $1,700 in FY 2000-2001 and $200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 3,100 in FY 2000-2001 and $ 4,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency:
Cabinet/Function: Labor
Appropriation Unit: Workers' Compensation Funding Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Restricted Funds	152,337,500	152,337,500	152,337,500	135,957,600	135,957,600	135,957,600	136,075,500	136,075,500	136,075,500
Regular Total Funds	**171,337,500**	**171,337,500**	**171,337,500**	**154,957,600**	**154,957,600**	**154,957,600**	**155,075,500**	**155,075,500**	**155,075,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**171,337,500**	**171,337,500**	**171,337,500**	**154,957,600**	**154,957,600**	**154,957,600**	**155,075,500**	**155,075,500**	**155,075,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,352,800	1,352,800	1,352,800	1,354,200	1,354,200	1,354,200	1,545,100	1,545,100	1,545,100
Operating Expenses	150,514,700	150,514,700	150,514,700	134,603,400	134,603,400	134,603,400	134,530,400	134,530,400	134,530,400
Grants, Loans, Benefits	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Construction	470,000	470,000	470,000						
TOTAL EXPENDITURES	**171,337,500**	**171,337,500**	**171,337,500**	**154,957,600**	**154,957,600**	**154,957,600**	**155,075,500**	**155,075,500**	**155,075,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Restricted Funds	152,337,500	152,337,500	152,337,500	134,538,200	134,538,200	134,538,200	134,683,000	134,683,000	134,683,000
Regular Total Funds	**171,337,500**	**171,337,500**	**171,337,500**	**153,538,200**	**153,538,200**	**153,538,200**	**153,683,000**	**153,683,000**	**153,683,000**
General Fund Continuing									
TOTAL BASE LEVEL	**171,337,500**	**171,337,500**	**171,337,500**	**153,538,200**	**153,538,200**	**153,538,200**	**153,683,000**	**153,683,000**	**153,683,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				1,419,400	1,419,400	1,419,400	1,392,500	1,392,500	1,392,500
TOTAL ADDITIONAL				**1,419,400**	**1,419,400**	**1,419,400**	**1,392,500**	**1,392,500**	**1,392,500**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Labor Cabinet Information Technology									
(930RWAX01) Provide funds for transfer to the General Administration and Support Division in the Labor Cabinet for operating costs relating to the Cabinet's information technology systems.									
Restricted Funds				625,800	625,800	625,800	537,600	537,600	537,600
Total				**625,800**	**625,800**	**625,800**	**537,600**	**537,600**	**537,600**
2 NEW Funds Transfer									
(930RWAX02) Transfer funds to Mines and Minerals for miner training and education.									
Restricted Funds				793,600	793,600	793,600	854,900	854,900	854,900
Total				**793,600**	**793,600**	**793,600**	**854,900**	**854,900**	**854,900**
TOTAL ADDITIONAL				**1,419,400**	**1,419,400**	**1,419,400**	**1,392,500**	**1,392,500**	**1,392,500**

FB 2000-2002
BUDGET MODIFICATION REPORT
Kentucky Workers' Compensation Funding Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $625,800 in FY 2000-2001 and $537,600 in FY 2001-2002 is provided for transfer to the General Administration and Support Division in the Labor Cabinet for operating costs related to the Cabinet's information technology systems.

Restricted Funds support totaling $793,600 in FY 2000-2001 and $854,900 in FY 2001-2002 is provided for transfer to the Department of Mines and Minerals for miner training and education.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fundsss support totaling $1,100 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language that directs, notwithstanding KRS 342.122, the Kentucky Workers' Compensation Funding Commission is authorized to finance a portion of the Mines and Minerals budget through Special Fund assessments. Funds equaling a fifteen percent (15%) share of the Labor Cabinet's office of Safety and Health Education Training shall be transferred in both fiscal years from the Special Fund to Mines and Minerals.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 342.122, the Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund Assessments. Funds in the amounts of $793, 600 in fiscal year 2000-2001 and $854,000 in fiscal year 2001-2002 shall be transferred to Mines and Minerals.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

J. NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

INDEX

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CB34 CAB

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50

4/12/00 6:41 pm

Governmental Branch: Executive Branch
Agency: Function Summary
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	58,022,800	58,022,800	58,022,800	58,815,500	58,815,500	59,515,500	61,715,000	61,715,000	62,415,000
Restricted Funds	38,177,800	38,177,800	38,177,800	34,349,900	34,349,900	34,349,900	35,469,300	35,469,300	35,469,300
Federal Funds	57,928,500	57,928,500	57,928,500	61,868,700	61,868,700	61,868,700	62,244,300	62,244,300	62,244,300
Regular Total Funds	**154,129,100**	**154,129,100**	**154,129,100**	**155,034,100**	**155,034,100**	**155,734,100**	**159,428,600**	**159,428,600**	**160,128,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**154,129,100**	**154,129,100**	**154,129,100**	**155,034,100**	**155,034,100**	**155,734,100**	**159,428,600**	**159,428,600**	**160,128,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	94,018,500	94,018,500	94,018,500	94,252,200	94,252,200	94,437,200	98,284,700	98,284,700	98,494,700
Operating Expenses	15,449,400	15,449,400	15,449,400	16,630,800	16,630,800	17,045,800	16,691,900	16,691,900	17,106,900
Grants, Loans, Benefits	22,937,700	22,937,700	22,937,700	23,498,900	23,498,900	23,498,900	22,747,500	22,747,500	22,747,500
Debt Service				203,000	203,000	203,000	1,473,000	1,473,000	1,473,000
Capital Outlay	4,723,500	4,723,500	4,723,500	3,449,200	3,449,200	3,549,200	3,231,500	3,231,500	3,306,500
Construction	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
TOTAL EXPENDITURES	**154,129,100**	**154,129,100**	**154,129,100**	**155,034,100**	**155,034,100**	**155,734,100**	**159,428,600**	**159,428,600**	**160,128,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	58,022,800	58,022,800	58,022,800	56,906,600	56,906,600	56,906,600	58,509,400	58,509,400	58,509,400
Restricted Funds	38,177,800	38,177,800	38,177,800	32,098,300	32,098,300	32,098,300	32,576,800	32,576,800	32,576,800
Federal Funds	57,928,500	57,928,500	57,928,500	60,095,100	60,095,100	60,095,100	60,206,700	60,206,700	60,206,700
Regular Total Funds	**154,129,100**	**154,129,100**	**154,129,100**	**149,100,000**	**149,100,000**	**149,100,000**	**151,292,900**	**151,292,900**	**151,292,900**
General Fund Continuing									
TOTAL BASE LEVEL	**154,129,100**	**154,129,100**	**154,129,100**	**149,100,000**	**149,100,000**	**149,100,000**	**151,292,900**	**151,292,900**	**151,292,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,908,900	1,908,900	2,608,900	3,205,600	3,205,600	3,905,600
Restricted Funds				2,251,600	2,251,600	2,251,600	2,892,500	2,892,500	2,892,500
Federal Funds				1,773,600	1,773,600	1,773,600	2,037,600	2,037,600	2,037,600
TOTAL ADDITIONAL				**5,934,100**	**5,934,100**	**6,634,100**	**8,135,700**	**8,135,700**	**8,835,700**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Function Summary

Cabinet/Function: Natural Resources and Environmental Protection **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				10,030,000	10,030,000	10,030,000	7,760,000	7,760,000	7,760,000
Bond Funds				9,104,000	9,104,000	9,104,000			
Investment Income				100,000	100,000	100,000	115,000	115,000	115,000
Other Funds				300,000	300,000	300,000	300,000	300,000	300,000
Emer. Repair & Maint.				390,000	390,000	390,000			
TOTAL CAPITAL				**19,924,000**	**19,924,000**	**19,924,000**	**8,175,000**	**8,175,000**	**8,175,000**

CB34 CMAP

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50
4/12/00 6:38 pm

Governmental Branch: Executive Branch
Agency: Cabinet Summary
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	56,617,700	56,617,700	56,617,700	57,252,100	57,252,100	57,952,100	59,982,100	59,982,100	60,682,100
Restricted Funds	36,235,900	36,235,900	36,235,900	32,659,400	32,659,400	32,659,400	33,566,700	33,566,700	33,566,700
Federal Funds	57,888,500	57,888,500	57,888,500	61,843,700	61,843,700	61,843,700	62,219,300	62,219,300	62,219,300
Regular Total Funds	**150,742,100**	**150,742,100**	**150,742,100**	**151,755,200**	**151,755,200**	**152,455,200**	**155,768,100**	**155,768,100**	**156,468,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**150,742,100**	**150,742,100**	**150,742,100**	**151,755,200**	**151,755,200**	**152,455,200**	**155,768,100**	**155,768,100**	**156,468,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	91,967,100	91,967,100	91,967,100	92,232,200	92,232,200	92,417,200	96,179,100	96,179,100	96,389,100
Operating Expenses	14,960,400	14,960,400	14,960,400	16,091,000	16,091,000	16,506,000	16,222,200	16,222,200	16,637,200
Grants, Loans, Benefits	22,191,600	22,191,600	22,191,600	23,025,700	23,025,700	23,025,700	22,267,800	22,267,800	22,267,800
Debt Service							911,000	911,000	911,000
Capital Outlay	4,623,000	4,623,000	4,623,000	3,406,300	3,406,300	3,506,300	3,188,000	3,188,000	3,263,000
Construction	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
TOTAL EXPENDITURES	**150,742,100**	**150,742,100**	**150,742,100**	**151,755,200**	**151,755,200**	**152,455,200**	**155,768,100**	**155,768,100**	**156,468,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	56,617,700	56,617,700	56,617,700	55,343,200	55,343,200	55,343,200	56,932,500	56,932,500	56,932,500
Restricted Funds	36,235,900	36,235,900	36,235,900	30,488,600	30,488,600	30,488,600	30,759,300	30,759,300	30,759,300
Federal Funds	57,888,500	57,888,500	57,888,500	60,070,100	60,070,100	60,070,100	60,181,700	60,181,700	60,181,700
Regular Total Funds	**150,742,100**	**150,742,100**	**150,742,100**	**145,901,900**	**145,901,900**	**145,901,900**	**147,873,500**	**147,873,500**	**147,873,500**
General Fund Continuing									
TOTAL BASE LEVEL	**150,742,100**	**150,742,100**	**150,742,100**	**145,901,900**	**145,901,900**	**145,901,900**	**147,873,500**	**147,873,500**	**147,873,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,908,900	1,908,900	2,608,900	3,049,600	3,049,600	3,749,600
Restricted Funds				2,170,800	2,170,800	2,170,800	2,807,400	2,807,400	2,807,400
Federal Funds				1,773,600	1,773,600	1,773,600	2,037,600	2,037,600	2,037,600
TOTAL ADDITIONAL				**5,853,300**	**5,853,300**	**6,553,300**	**7,894,600**	**7,894,600**	**8,594,600**

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569 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

4/12/00 5:54 pm

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	9,279,700	9,279,700	9,279,700	9,365,300	9,365,300	9,365,300	9,655,800	9,655,800	9,655,800
Restricted Funds	537,700	537,700	537,700	443,100	443,100	443,100	426,600	426,600	426,600
Federal Funds	1,726,700	1,726,700	1,726,700	1,758,000	1,758,000	1,758,000	1,826,500	1,826,500	1,826,500
Regular Total Funds	**11,544,100**	**11,544,100**	**11,544,100**	**11,566,400**	**11,566,400**	**11,566,400**	**11,908,900**	**11,908,900**	**11,908,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**11,544,100**	**11,544,100**	**11,544,100**	**11,566,400**	**11,566,400**	**11,566,400**	**11,908,900**	**11,908,900**	**11,908,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,836,200	9,836,200	9,836,200	9,966,900	9,966,900	9,966,900	10,374,400	10,374,400	10,374,400
Operating Expenses	1,615,700	1,615,700	1,615,700	1,599,500	1,599,500	1,599,500	1,534,500	1,534,500	1,534,500
Capital Outlay	92,200	92,200	92,200						
TOTAL EXPENDITURES	**11,544,100**	**11,544,100**	**11,544,100**	**11,566,400**	**11,566,400**	**11,566,400**	**11,908,900**	**11,908,900**	**11,908,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	9,279,700	9,279,700	9,279,700	9,365,300	9,365,300	9,365,300	9,640,400	9,640,400	9,640,400
Restricted Funds	537,700	537,700	537,700	443,100	443,100	443,100	426,600	426,600	426,600
Federal Funds	1,726,700	1,726,700	1,726,700	1,758,000	1,758,000	1,758,000	1,826,500	1,826,500	1,826,500
Regular Total Funds	**11,544,100**	**11,544,100**	**11,544,100**	**11,566,400**	**11,566,400**	**11,566,400**	**11,893,500**	**11,893,500**	**11,893,500**
General Fund Continuing									
TOTAL BASE LEVEL	**11,544,100**	**11,544,100**	**11,544,100**	**11,566,400**	**11,566,400**	**11,566,400**	**11,893,500**	**11,893,500**	**11,893,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							15,400	15,400	15,400
TOTAL ADDITIONAL							**15,400**	**15,400**	**15,400**
V. ADDITIONAL BUDGET ITEMS									
4 NEW Wage Equity Plan									
(569AA0X03) Provide funds to support salary improvement.									
General Fund							15,400	15,400	15,400
Total							**15,400**	**15,400**	**15,400**
TOTAL ADDITIONAL							**15,400**	**15,400**	**15,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 by funding a limited number of vacancies existing on September 1, 1999, and by reducing General Fund dollars attributed to the EMPOWER Kentucky Simplified Administrative Services (SAS) Initiative. The General Fund budget is reduced by the EMPOWER Kentucky/SAS savings in the amount of $4,100 in FY 2000-2001 and $35,100 in FY 2001-2002. The recommended personnel complement for FY 2000-2001, displayed by office within the General Administration and Services budget unit for permanent full-time (PFT) positions, followed by the funded PFTs in parentheses, is: Office of the Secretary - 16 (16); Administrative Services - 40 (39); Administrative Hearings - 11 (11); Legal Services - 82 (77); Information Services - 20 (20); and Inspector General - 15 (15). The total PFT complement for FY 2000-2001 is 184 (178). The funded PFT complement for FY 1999-2000 is 185.

*General Fund support for maintenance of current services which is included in the Base Level Budget totals $248,300 in FY 2000-2001 and $252,400 in FY 2001-2002 and includes personnel and operating support of $191,300 in FY 2000-2001 and $200,700 in FY 2001-2002 for 4 filled PFTs (1 each in Administrative Hearings and Information Services, and 2 in Inspector General) and 1 filled Interim Position in Information Services; replacement of computer equipment in the amount of $50,000 in FY 2000-2001 and $40,000 in FY 2001-2002, and aircraft rental amounts of $7,000 in FY 2000-2001 and $11,700 in FY 2001-2002.

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $123,000 in FY 2000-2001 and $65,200 in FY 2001-2002, and Restricted Funds of $48,800 in FY 2000-2001 and $51,100 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides Investment Income of $100,000 in FY 2000-2001 and $115,00 in FY $2001-2002 to the Maintenance Pool for repairs and maintenance of Cabinet-owned facilities at 16 sites, and reauthorization and additional Restricted Funds of $5,160,000 in each fiscal year to the Kentucky Heritage Land Conservation Fund.

The Natural Resources and Environmental Protection Cabinet requests as part of the Finance and Administration Cabinet's New Office Building project the consolidation of its 22 different leased Frankfort office spaces. Five of these leases located in the floodplain incur damage from flood events resulting in disruption of services, loss of staff productivity, and flood damage costs. The Branch Budget Bill, Part II, Capital Projects Budget, includes authorization for a project entitled "New Office Building - Alternative Construction".

The Branch Budget Bill, Part III, General Provisions, includes a language provision that directs to achieve cost savings as intended, authorized, and directed by 1998 Kentucky Acts, and 1998 House Bill 321 (1998 Ky. Acts ch. 615, Part X), by authorizing the Executive Branch, within the limitations provided for in this Act, to transfer General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit solely within the Cabinets for Families and Children, Finance and Administration, Health Services, Justice, Natural Resources and Environmental Protection, and Workforce Development, and the Department of Education. Any transfer of General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit shall be made only within each specified Cabinet and the Department of Education and shall be limited to the General Fund cost savings amounts identified in the 2000-2002 agency budget request and executive records.

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to budget administration as follows: If the Secretary determines that the functions and responsibilities of the Surface Mining Reclamation and Enforcement budget unit can be performed with fewer positions than budgeted for the biennium, the positions and associated costs may be transferred to the General Administration and Support budget unit for the purpose of employing essential positions, replacing or upgrading information technology equipment, and the replacement of vehicles. The Secretary shall present the proposed plan to the State Budget Director and the Interim Joint Committee on Appropriations and Revenue prior to transferring any positions and funding.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $15,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				5,160,000	5,160,000	5,160,000	5,160,000	5,160,000	5,160,000
Investment Income				100,000	100,000	100,000	115,000	115,000	115,000
TOTAL CAPITAL				**5,260,000**	**5,260,000**	**5,260,000**	**5,275,000**	**5,275,000**	**5,275,000**
II. CAPITAL PROJECTS									
1 (5690009) Maintenance Pool									
Investment Income				100,000	100,000	100,000	115,000	115,000	115,000
Total				**100,000**	**100,000**	**100,000**	**115,000**	**115,000**	**115,000**
2 (5690013) Kentucky Heritage Land Conservation Fund - Reauthorization									
Restricted Funds				5,160,000	5,160,000	5,160,000	5,160,000	5,160,000	5,160,000
Total				**5,160,000**	**5,160,000**	**5,160,000**	**5,160,000**	**5,160,000**	**5,160,000**
TOTAL				**5,260,000**	**5,260,000**	**5,260,000**	**5,275,000**	**5,275,000**	**5,275,000**

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Environmental Protection

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	22,073,200	22,073,200	22,073,200	23,430,500	23,430,500	23,730,500	24,230,100	24,230,100	24,530,100
Restricted Funds	23,847,100	23,847,100	23,847,100	20,834,300	20,834,300	20,834,300	21,391,100	21,391,100	21,391,100
Federal Funds	15,606,200	15,606,200	15,606,200	17,807,300	17,807,300	17,807,300	17,904,600	17,904,600	17,904,600
Regular Total Funds	**61,526,500**	**61,526,500**	**61,526,500**	**62,072,100**	**62,072,100**	**62,372,100**	**63,525,800**	**63,525,800**	**63,825,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**61,526,500**	**61,526,500**	**61,526,500**	**62,072,100**	**62,072,100**	**62,372,100**	**63,525,800**	**63,525,800**	**63,825,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	43,006,400	43,006,400	43,006,400	43,699,100	43,699,100	43,884,100	45,382,700	45,382,700	45,592,700
Operating Expenses	7,364,400	7,364,400	7,364,400	8,362,000	8,362,000	8,377,000	8,761,500	8,761,500	8,776,500
Grants, Loans, Benefits	6,076,700	6,076,700	6,076,700	6,026,400	6,026,400	6,026,400	5,347,900	5,347,900	5,347,900
Debt Service							206,000	206,000	206,000
Capital Outlay	2,979,000	2,979,000	2,979,000	1,884,600	1,884,600	1,984,600	1,727,700	1,727,700	1,802,700
Construction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
TOTAL EXPENDITURES	**61,526,500**	**61,526,500**	**61,526,500**	**62,072,100**	**62,072,100**	**62,372,100**	**63,525,800**	**63,525,800**	**63,825,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	22,073,200	22,073,200	22,073,200	22,008,900	22,008,900	22,008,900	22,677,900	22,677,900	22,677,900
Restricted Funds	23,847,100	23,847,100	23,847,100	18,734,300	18,734,300	18,734,300	18,614,600	18,614,600	18,614,600
Federal Funds	15,606,200	15,606,200	15,606,200	16,033,700	16,033,700	16,033,700	15,867,000	15,867,000	15,867,000
Regular Total Funds	**61,526,500**	**61,526,500**	**61,526,500**	**56,776,900**	**56,776,900**	**56,776,900**	**57,159,500**	**57,159,500**	**57,159,500**
General Fund Continuing									
TOTAL BASE LEVEL	**61,526,500**	**61,526,500**	**61,526,500**	**56,776,900**	**56,776,900**	**56,776,900**	**57,159,500**	**57,159,500**	**57,159,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,421,600	1,421,600	1,721,600	1,552,200	1,552,200	1,852,200
Restricted Funds				2,100,000	2,100,000	2,100,000	2,776,500	2,776,500	2,776,500
Federal Funds				1,773,600	1,773,600	1,773,600	2,037,600	2,037,600	2,037,600
TOTAL ADDITIONAL				**5,295,200**	**5,295,200**	**5,595,200**	**6,366,300**	**6,366,300**	**6,666,300**
V. ADDITIONAL BUDGET ITEMS									
2 MTCE **Waste Management - Hazardous Waste Assessments**									
(590BB0X02) Provide funds to finance cleanups of emergency spills of hazardous waste, and for remediation of state sites & Superfund sites; includes 13 PFT.									
Restricted Funds				2,100,000	2,100,000	2,100,000	2,776,500	2,776,500	2,776,500

Governmental Branch: Executive Branch **Agency:** Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection **Appropriation Unit:** Environmental Protection

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 MTCE	**Waste Management - Hazardous Waste Assessments**									
(590BB0X02)	Provide funds to finance cleanups of emergency spills of hazardous waste, and for remediation of state sites & Superfund sites; includes 13 PFT.									
Federal Funds								291,800	291,800	291,800
Total					**2,100,000**	**2,100,000**	**2,100,000**	**3,068,300**	**3,068,300**	**3,068,300**
3 EXPAN	**Department wide - EMPOWER KY Initiative (Simplified Regulatory Services)**									
(590BA0X02)	Provide funds to purchase hardware and software required to run the electronic permitting systems reengineered by the Simplified Regulatory Services EMPOWER KY initiative, and for technical and maintenance support .									
General Fund					1,348,400	1,348,400	1,348,400	1,306,200	1,306,200	1,306,200
Total					**1,348,400**	**1,348,400**	**1,348,400**	**1,306,200**	**1,306,200**	**1,306,200**
11 EXPAN	**Water - Clean Water Action Plan**									
(590BA0X03)	Provide funds to implement the 1998 National Clean Water Action Plan to improve the quality of the Commonwealth's water resources. The funding supports personnel and operating costs for 4 PFT and the purchase of a vehicle.									
Federal Funds					1,708,400	1,708,400	1,708,400	1,708,400	1,708,400	1,708,400
Total					**1,708,400**	**1,708,400**	**1,708,400**	**1,708,400**	**1,708,400**	**1,708,400**
12 EXPAN	**Water - Nonpoint Source Field Staff**									
(590BA0X04)	Provide funds for personnel and operating support for 1 PFT and purchase necessary equipment to provide technical assistance in support of the water quality best management practices under the Kentucky Forest Conservation Act.									
Federal Funds					65,200	65,200	65,200	37,400	37,400	37,400
Total					**65,200**	**65,200**	**65,200**	**37,400**	**37,400**	**37,400**
13 EXPAN	**Water - State-Owned Dam Repair - Debt Service**									
(590BA0X07)	Provide debt service funds to support Bond Funds totaling $2,000,000 in FY 2000-2001 for repair of state-owned dams.									
General Fund								206,000	206,000	206,000
Total								**206,000**	**206,000**	**206,000**
14 NEW	**Wage Equity Plan**									
(590BA0X06)	Provide funds to support salary improvements.									
General Fund					73,200	73,200	73,200	40,000	40,000	40,000
Total					**73,200**	**73,200**	**73,200**	**40,000**	**40,000**	**40,000**

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Environmental Protection

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
15 EXPFFR Waste Management - Litter Control Initiatives									
(590GA01) Provide funds for personnel, operating, and capital expenses to continue the statewide effort to halt illegal dumping.									
General Fund						300,000			300,000
Total						**300,000**			**300,000**
TOTAL ADDITIONAL				**5,295,200**	**5,295,200**	**5,595,200**	**6,366,300**	**6,366,300**	**6,666,300**

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BUDGET MODIFICATION REPORT

Environmental Protection

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 by funding a limited number of vacancies existing on September 1, 1999, and by reducing General Fund dollars attributed to the EMPOWER Kentucky Simplified Administrative Services (SAS) Initiative. The General Fund support is reduced by the EMPOWER Kentucky/SAS savings in the amount of $21,200 in FY 2000-2001 and $85,500 in FY 2001-2002. The recommended personnel complement for FY 2000-2001, displayed by division for permanent full-time (PFT) positions, followed by the funded PFTs in parentheses, is: Commissioner's Office - 24 (24); Water - 300 (295); Air Quality - 178 (176); Waste Management - 238 (234); Maxey Flats - 6 (6); and Environmental Services - 47 (47). The total PFT complement for FY 2000-2001 is 793 (782), including 5 federally-funded positions in the Division of Water associated with new grants. The funded PFT complement for FY 1999-2000 is 789.

*General Fund support for maintenance of current services which is included in the Base Level Budget totals $103,000 in FY 2000-2001 and $207,100 in FY 2001-2002 and includes personnel and operating support $84,100 in FY 2001-2002 for 1 filled PFT in the Commissioner's Office and 1 filled Interim Position in Waste Management and replacement of computer equipment in the amount of $20,000 in FY 2001-2002; and replacement vehicles in Waste Management in the amount of $103,000 in each fiscal year.

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $233,800 in FY 2000-2001 and $55,800 in FY 2001-2002 and Federal Funds of $356,900 in FY 2000-2001 and $293,800 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

Additional Restricted Funds totaling $2,100,000 in FY 2000-2001 and $2,776,500 in FY 2001-2002 from Hazardous Waste Assessments are recommended, contingent upon passage of enabling legislation by the 2000 General Assembly, for the Hazardous Waste Assessment programs. The statutory authorization under KRS 224.46-580 to collect these moneys from the generators of hazardous waste expires June 30, 2000. Also included for the purpose of the Hazardous Waste Assessment programs are Federal Funds of $291,800 in FY 2001-2002 that are available contingent upon state dollars being appropriated.

Additional General Fund amounts totaling $1,348,400 in FY 2000-2001 and $1,306,200 in FY 2001-2002 are provided to complete implementation of the electronic permitting system, an EMPOWER Kentucky initiative for Simplified Regulatory Services.

Additional Federal Funds totaling $1,708,400 in each fiscal year are recommended to implement the 1998 National Clean Water Action Plan to improve the quality of the Commonwealth's water resources. Included are grant funds of $1,523,100 in FY 2000-2001 and $1,544,500 in FY 2001-2002 to provide technical assistance and administration of projects in the following five large watersheds: the Herrington Lake - Dix Dam project in the Kentucky River Watershed; the Upper Cumberland River Watershed; the Little River project in the Lower Cumberland River Watershed; the Fleming Creek project in the Licking River Watershed; and the Rock Creek project in the South Fork Cumberland River Watershed. These projects were selected to demonstrate diverse nonpoint source pollution mitigation strategies addressing acid mine drainage in abandoned mine land areas, straight pipe discharges, and agricultural run-off. Four new PFTs are included to administer the program.

Also recommended are additional Federal Funds totaling $65,200 in FY 2000-2001 and $37,400 in FY 2001-2002 for personnel and operating costs of 1 PFT and to purchase a vehicle to provide technical assistance in support of the water quality provisions of the 1998 Kentucky Forest Conservation Act.

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Environmental Protection

Included is $75,000 each fiscal year from the General Fund to continue the Commonwealth Cleanup Week program as established by the 1998 General Assembly in HJR 121.

Restricted Funds of $8,193,100 in FY 2000-2001 and $8,571,700 in FY 2001-2002, generated by the Air Emissions Fee, are budgeted to be no higher than the federal presumptive minimum level to retain the delegated program under Title V of the 1990 Clean Air Act Amendments. Federal law requires that an emission fee be collected from facilities which generate certain air pollutants to support Title V programs. Kentucky does not charge any air permit fees. The actual billing rate will be based on the actual tonnage of emissions and the number of generators calculated from the Air Emissions Inventory. Sources emitting no more than 25 tons of emissions per year are charged an annual $150 fee. No authorization is provided for continuation of the Clean Air Task Force as established by the 1992 General Assembly.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs notwithstanding KRS 224.43-320, no funds are provided in the appropriations for the assignment of full-time inspectors to each municipal solid waste landfill operating in the Commonwealth.

Additional General Fund support is provided for debt service for the State-Owned Dam Repair Program in the amount of $206,000 in FY 2001-2002 to support Bond Funds totaling $2,000,000. The Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision that directs that the sale of any permanent bonds to finance this project shall occur after January 1, 2001.

The Branch Budget Bill, Part II, Capital Projects Budget, includes the following projects: new Bond Funds totaling $2,000,000 in FY 2000-2001 and reauthorization of existing funding for the State-Owned Dam Repair Program; support from the Emergency, Repair, Maintenance and Replacement Fund of $390,000 in FY 2000-2001 to replace Maxey Flats facilities pursuant to the 1998 Federal Court Consent Decree relating to the Commonwealth's duty to monitor and manage the site; Restricted Funds totaling $2,100,000 each fiscal year contingent upon passage of enabling legislation and reauthorization of the Hazardous Waste Management Fund; and Restricted Funds from the Petroleum Storage Tank Assurance Fund of $500,000 each fiscal year and reauthorization for the State-Funded Underground Storage Tanks Program.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes two leases of real property in Franklin County (Ash Properties and Air Quality) each with a cost that exceeds $200,000 per year. The leased space housing the Commissioner's Office, the Division of Water, and the Division of Waste Management is subject to flooding, causing disruption of services, losses in staff productivity, and increased costs associated with flood damages.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to budget administration as follows: If the Secretary determines that the functions and responsibilities of the Surface Mining Reclamation and Enforcement budget unit can be performed with fewer positions than budgeted for the biennium, the positions and associated costs may be transferred to the Environmental Protection budget unit for the purpose of employing essential positions, replacing or upgrading information technology equipment, and the replacement of vehicles. The Secretary shall present the proposed plan to the State Budget Director and the Interim Joint Committee on Appropriations and Revenue prior to transferring any positions and funding.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $73,200 in FY 2000-2001 and $40,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional

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BUDGET MODIFICATION REPORT

Environmental Protection

7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, relating to b) Clean Air Task Force and quarterly reports and c) Hazardous Waste Assessments as follows: b) The Clean Air Task Force membership and reporting requirements established by the 1992 General Assembly shall be continued. The Task Force shall include representatives of the industry, the environmental community, and the Cabinet, and shall report quarterly to the Legislative Research Commission for referral to appropriate committees; and c) Notwithstanding KRS 224.46-580(7), hazardous waste assessments shall continue to be charged and collected in FB 2000-2002.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate, with the following changes:

Provide additional General Fund dollars of $300,000 each fiscal year to support 8 PFT inspectors, operating, and capital expenses to continue statewide programs to control litter and halt illegal dumping, and add a Part III, General Provisions language provision relating to the use of public or private funds contributed to state agencies for purposes of conducting statewide litter programs.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Environmental Protection

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Bond Funds				2,000,000	2,000,000	2,000,000			
Emer. Repair & Maint.				390,000	390,000	390,000			
TOTAL CAPITAL				**4,990,000**	**4,990,000**	**4,990,000**	**2,600,000**	**2,600,000**	**2,600,000**
II. CAPITAL PROJECTS									
1 (5900004) **State-Owned Dam Repair - Reauthorization**									
Bond Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
2 (5900008) **Maxey Flats Replacement Structures**									
Emer. Repair & Maint.				390,000	390,000	390,000			
Total				**390,000**	**390,000**	**390,000**			
3 (5900006) **Hazardous Waste Management Fund - Reauthorization**									
Restricted Funds				2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Total				**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**
5 (5900005) **State-Funded Leaking Underground Storage Tanks - Reauthorization**									
Restricted Funds				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
6 (5900009) **Franklin County - Lease (Ash Properties)**									
Total									
7 (5900010) **Franklin County - Lease (Air Quality)**									
Total									
TOTAL				**4,990,000**	**4,990,000**	**4,990,000**	**2,600,000**	**2,600,000**	**2,600,000**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Natural Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,219,600	15,219,600	15,219,600	14,192,800	14,192,800	14,592,800	15,341,400	15,341,400	15,741,400
Restricted Funds	6,015,800	6,015,800	6,015,800	5,198,000	5,198,000	5,198,000	5,215,100	5,215,100	5,215,100
Federal Funds	2,751,500	2,751,500	2,751,500	4,032,900	4,032,900	4,032,900	3,768,600	3,768,600	3,768,600
Regular Total Funds	**23,986,900**	**23,986,900**	**23,986,900**	**23,423,700**	**23,423,700**	**23,823,700**	**24,325,100**	**24,325,100**	**24,725,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**23,986,900**	**23,986,900**	**23,986,900**	**23,423,700**	**23,423,700**	**23,823,700**	**24,325,100**	**24,325,100**	**24,725,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	12,686,000	12,686,000	12,686,000	11,444,800	11,444,800	11,444,800	12,191,100	12,191,100	12,191,100
Operating Expenses	2,819,800	2,819,800	2,819,800	2,567,300	2,567,300	2,967,300	2,133,600	2,133,600	2,533,600
Grants, Loans, Benefits	8,167,500	8,167,500	8,167,500	9,100,400	9,100,400	9,100,400	9,019,900	9,019,900	9,019,900
Debt Service							705,000	705,000	705,000
Capital Outlay	313,600	313,600	313,600	311,200	311,200	311,200	275,500	275,500	275,500
TOTAL EXPENDITURES	**23,986,900**	**23,986,900**	**23,986,900**	**23,423,700**	**23,423,700**	**23,823,700**	**24,325,100**	**24,325,100**	**24,725,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,219,600	15,219,600	15,219,600	14,114,000	14,114,000	14,114,000	14,494,000	14,494,000	14,494,000
Restricted Funds	6,015,800	6,015,800	6,015,800	5,127,200	5,127,200	5,127,200	5,184,200	5,184,200	5,184,200
Federal Funds	2,751,500	2,751,500	2,751,500	4,032,900	4,032,900	4,032,900	3,768,600	3,768,600	3,768,600
Regular Total Funds	**23,986,900**	**23,986,900**	**23,986,900**	**23,274,100**	**23,274,100**	**23,274,100**	**23,446,800**	**23,446,800**	**23,446,800**
General Fund Continuing									
TOTAL BASE LEVEL	**23,986,900**	**23,986,900**	**23,986,900**	**23,274,100**	**23,274,100**	**23,274,100**	**23,446,800**	**23,446,800**	**23,446,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				78,800	78,800	478,800	847,400	847,400	1,247,400
Restricted Funds				70,800	70,800	70,800	30,900	30,900	30,900
TOTAL ADDITIONAL				**149,600**	**149,600**	**549,600**	**878,300**	**878,300**	**1,278,300**

V. ADDITIONAL BUDGET ITEMS

7 EXPAN Commissioner's Office - KY Heritage Land Conservation Fund (Board Staff/Vehicles)

(595CD0X02) Provide funds from interest earned on the KY Heritage Land Conservation Fund to support personnel and operating expenses of 1 PFT staff to the Board, and to purchase a vehicle for field work.

Restricted Funds	70,800	70,800	70,800	30,900	30,900	30,900
Total	**70,800**	**70,800**	**70,800**	**30,900**	**30,900**	**30,900**

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Natural Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 NEW **Forestry - Field Radio System - Debt Service**									
(595CEAX04) Provide debt service funds to support Bond Funds totaling $1,504,000 to finance the development of a statewide very high frequency (VHF) radio system for fire suppression activities.									
General Fund							289,000	289,000	289,000
Total							**289,000**	**289,000**	**289,000**
9 NEW **Commissioner's Office - Black Mountain Preservation Project - Debt Service**									
(595CEAX05) Provide debt service funds to support Bond Funds totaling $4,100,000 to purchase timber and coal rights on Black Mountain. (This property acquisition does not include fee simple interest.)									
General Fund							416,000	416,000	416,000
Total							**416,000**	**416,000**	**416,000**
10 NEW **Wage Equity Plan**									
(595CA0X05) Provide funds to support salary improvement.									
General Fund				78,800	78,800	78,800	142,400	142,400	142,400
Total				**78,800**	**78,800**	**78,800**	**142,400**	**142,400**	**142,400**
11 MTCE **Forestry - Reforestation Programs - Operating Expenses**									
(595GA01) Provide funding for operating expenses related to continuation of reforestation programs.									
General Fund						400,000			400,000
Total						**400,000**			**400,000**
TOTAL ADDITIONAL				**149,600**	**149,600**	**549,600**	**878,300**	**878,300**	**1,278,300**

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Natural Resources

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 by funding a limited number of vacancies existing on September 1, 1999, by reducing operating support, and by reducing General Fund dollars attributed to the EMPOWER Kentucky Simplified Administrative Services (SAS) Initiative. The General Fund support is reduced by the EMPOWER Kentucky/SAS savings in the amount of $37,400 in FY 2000-2001 and $91,800 in FY 2001-2002. The recommended personnel complement for FY 2000-2001, displayed by division for permanent full-time (PFT) positions, followed by the funded PFTs in parentheses, is: Commissioner's Office - 7 (7); Forestry - 244 (234); Conservation - 22 (22); and Energy - 10 (10). The total budgeted PFT complement for FY 2000-2001 is 283 (273), which includes 1 new PFT. The funded PFT complement for FY 1999-2000 is 282.

*General Fund support for maintenance of current services which is included in the Base Level Budget totals $526,900 in FY 2000-2001 and $537,400 in FY 2001-2002 and includes personnel and operating support of $211,400 in FY 2000-2001 and $221,900 in FY 2001-2002 for 8 PFTs (1 filled position in the Commissioner's Office and 7 vacancies in Forestry); replacement of computer equipment in the amount of $40,000 each fiscal year; and replacement of Forestry field vehicles totaling $275,500 each fiscal year.

Included in FY 1999-2000 is the General Fund amount of $858,500 to reimburse Forest Fire Suppression Costs associated with the 1999 Fire Season as Necessary Governmental Expenses. The Branch Budget Bill, Part I, Operating Budget, includes a language provision that provides $240,000 in General Fund support each fiscal year for emergency forest fire suppression; costs in excess of this amount shall be deemed necessary governmental expenses and shall be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $221,700 in FY 2000-2001 and $461,800 in FY 2001-2002 and Restricted Funds of $52,200 in FY 2000-2001 and $53,900 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

Additional Restricted Funds of $70,800 in FY 2000-2001 and $30,900 in FY 2001-2002 are provided to support personnel and operating costs for one PFT to staff the Kentucky Heritage Land Conservation Fund Board and to purchase a field vehicle.

Additional General Fund support for debt service amounts is recommended in FY 2001-2002 for two new bond projects: $289,000 debt service to support Bond Funds totaling $1,504,000 for the new Forestry very high frequency (VHF) radio system designed to increase safety for personnel engaged in fire fighting suppression activities, and $416,000 debt service to support Bond Funds totaling $4,100,000 for the Black Mountain Preservation Project. The Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision that directs that the sale of any permanent bonds to finance these projects shall occur after January 1, 2001.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to budget administration as follows: If the Secretary determines that the functions and responsibilities of the Surface Mining Reclamation and Enforcement budget unit can be performed with fewer positions than budgeted for the biennium, the positions and associated costs may be transferred to the Natural Resources budget unit for the purpose of employing essential positions, replacing or upgrading information technology

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BUDGET MODIFICATION REPORT

Natural Resources

equipment, and the replacement of vehicles. The Secretary shall present the proposed plan to the State Budget Director and the Interim Joint Committee on Appropriations and Revenue prior to transferring any positions and funding.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $78,800 in FY 2000-2001 and $142,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Included in FY 1999-2000 is a General Fund amount of $694,000 as a reimbursement of necessary governmental expenses for fire suppression activities related to the 1999 drought.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate with the following change:

Provide in each fiscal year$400,000 from the General Fund to support operating expenses related to reforestation programs in the Division of Forestry.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Natural Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				5,604,000	5,604,000	5,604,000			
TOTAL CAPITAL				**5,604,000**	**5,604,000**	**5,604,000**			
II. CAPITAL PROJECTS									
1 (59500011) **Black Mountain Preservation Project**									
Bond Funds				4,100,000	4,100,000	4,100,000			
Total				**4,100,000**	**4,100,000**	**4,100,000**			
2 (59500001) **Forestry Radio Equipment**									
Bond Funds				1,504,000	1,504,000	1,504,000			
Total				**1,504,000**	**1,504,000**	**1,504,000**			
TOTAL				**5,604,000**	**5,604,000**	**5,604,000**			

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Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Surface Mining Reclamation and Enforcement

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,045,200	10,045,200	10,045,200	10,263,500	10,263,500	10,263,500	10,754,800	10,754,800	10,754,800
Restricted Funds	5,835,300	5,835,300	5,835,300	6,184,000	6,184,000	6,184,000	6,533,900	6,533,900	6,533,900
Federal Funds	15,804,100	15,804,100	15,804,100	16,245,500	16,245,500	16,245,500	16,719,600	16,719,600	16,719,600
Regular Total Funds	**31,684,600**	**31,684,600**	**31,684,600**	**32,693,000**	**32,693,000**	**32,693,000**	**34,008,300**	**34,008,300**	**34,008,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**31,684,600**	**31,684,600**	**31,684,600**	**32,693,000**	**32,693,000**	**32,693,000**	**34,008,300**	**34,008,300**	**34,008,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	25,938,500	25,938,500	25,938,500	26,621,400	26,621,400	26,621,400	27,730,900	27,730,900	27,730,900
Operating Expenses	3,160,500	3,160,500	3,160,500	3,562,200	3,562,200	3,562,200	3,792,600	3,792,600	3,792,600
Grants, Loans, Benefits	1,347,400	1,347,400	1,347,400	1,298,900	1,298,900	1,298,900	1,300,000	1,300,000	1,300,000
Capital Outlay	1,238,200	1,238,200	1,238,200	1,210,500	1,210,500	1,210,500	1,184,800	1,184,800	1,184,800
TOTAL EXPENDITURES	**31,684,600**	**31,684,600**	**31,684,600**	**32,693,000**	**32,693,000**	**32,693,000**	**34,008,300**	**34,008,300**	**34,008,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	10,045,200	10,045,200	10,045,200	9,855,000	9,855,000	9,855,000	10,120,200	10,120,200	10,120,200
Restricted Funds	5,835,300	5,835,300	5,835,300	6,184,000	6,184,000	6,184,000	6,533,900	6,533,900	6,533,900
Federal Funds	15,804,100	15,804,100	15,804,100	16,245,500	16,245,500	16,245,500	16,719,600	16,719,600	16,719,600
Regular Total Funds	**31,684,600**	**31,684,600**	**31,684,600**	**32,284,500**	**32,284,500**	**32,284,500**	**33,373,700**	**33,373,700**	**33,373,700**
General Fund Continuing									
TOTAL BASE LEVEL	**31,684,600**	**31,684,600**	**31,684,600**	**32,284,500**	**32,284,500**	**32,284,500**	**33,373,700**	**33,373,700**	**33,373,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				408,500	408,500	408,500	634,600	634,600	634,600
TOTAL ADDITIONAL				**408,500**	**408,500**	**408,500**	**634,600**	**634,600**	**634,600**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	**Permits - EMPOWER KY Initiative (Simplified Regulatory Services)**								
(600FC0X02)	Provide funds to implement the electronic permitting system, an EMPOWER KY initiative to enhance customer service, by purchasing replacement hardware, software, and servers, and for operating costs. (Included for training is $51,500/yr.)								
General Fund				408,500	408,500	408,500	549,400	549,400	549,400
Total				**408,500**	**408,500**	**408,500**	**549,400**	**549,400**	**549,400**
2 EXPAN	**Wage Equity Plan**								
(600FC0X03)	Provide funds to support salary improvement.								

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Surface Mining Reclamation and Enforcement

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN Wage Equity Plan									
(600FC0X03) Provide funds to support salary improvement.									
General Fund							85,200	85,200	85,200
Total							**85,200**	**85,200**	**85,200**
TOTAL ADDITIONAL				**408,500**	**408,500**	**408,500**	**634,600**	**634,600**	**634,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Surface Mining Reclamation and Enforcement

BRANCH BUDGET

The Branch Budget recommends reduced funding for existing services and programs in FB 2000-2002 by funding a limited number of vacancies existing on September 1, 1999, and by reducing General Fund dollars attributed to the EMPOWER Kentucky Simplified Administrative Services (SAS) Initiative. The General Fund support is reduced by the EMPOWER Kentucky/SAS savings in the amount of $18,200 in FY 2000-2001 and $98,700 in FY 2001-2002. The recommended personnel complement for FY 2000-2001, displayed by division for permanent full-time (PFT) positions, followed by the funded PFTs in parentheses, is: Commissioner's Office - 31 (31); Permits - 93 (88); Field Services - 207 (200); and Abandoned Mine Lands - 85 (85). The total PFT complement for FY 2000-2001 is 416 (404). The funded PFT complement for FY 1999-2000 is 416.

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds of $166,400 in FY 2000-2001 and $19,200 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

Additional General Fund support totaling $408,500 in FY 2000-2001 and $594,400 in FY 2001-2002 is provided to complete implementation of the electronic permitting system, an EMPOWER Kentucky initiative for Simplified Regulatory Services.

Surface coal mining permit and acreage fees are deposited into the General Fund and are expended for two purposes: to pay debt service on the University of Kentucky Mines and Minerals Building and to return 1/3 to the counties where the operation is located. Included in each fiscal year is $675,000 from the General Fund for the transfer to eligible county fiscal courts for general expenditure purposes as provided in KRS 350.139. The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs that any required expenditure for this purpose in excess of $675,000 is appropriated.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County (Hudson Hollow) with a cost that exceeds $200,000 per year.

The Branch Budget Bill, Part IX, Special Provisions, includes two language provisions relating to (a) budget administration and (b) surface coal mining permits which read as follows: (a) If the Secretary determines that the functions and responsibilities of the Surface Mining Reclamation and Enforcement budget unit can be performed with fewer positions than budgeted for the biennium, the positions and associated costs may be transferred to the General Administration and Support budget unit, the Natural Resources budget unit, and the Environmental Protection budget unit for the purpose of employing essential positions, replacing or upgrading information technology equipment, and the replacement of vehicles. The Secretary shall present the proposed plan to the State Budget Director and the Interim Joint Committee on Appropriations and Revenue prior to transferring any positions and funding.; and (b) The permit block provisions of KRS 350.085(6) shall apply both to surface coal mining and reclamation operations owned or controlled by the applicant, and those operations owning or controlling the applicant. The Cabinet shall continue in effect the current state regulations regarding ownership and control provided that a due process hearing shall be afforded at the time that the Cabinet makes a preliminary determination to impose a permit block.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

FB 2000-2002
BUDGET MODIFICATION REPORT

Surface Mining Reclamation and Enforcement

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $85,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House revises the Part IX language provision relating to surface coal mining permits which now reads as follows: The permit block provisions of KRS 350.085(6) shall apply to either the applicant or any person who owns or controls the applicant who is currently in violation. The Cabinet shall continue in effect the current state regulations regarding ownership and control provided that a due process hearing shall be afforded at the time that the Cabinet makes a preliminary determination to impose a permit block.

The Cabinet shall conditionally issue a permit, permit renewal, or authorization to conduct surface coal mining and reclamation operations, if the Cabinet finds that a direct administrative or judicial appeal is presently being pursued, in good faith, to contest the validity of the determination of ownership and control linkage. The Cabinet shall conditionally issue permits where the applicant submits proof, including a settlement agreement, that the violation is being abated to the satisfaction of the issuing state or federal agency. Where the initial judicial appeal affirms the ownership or control linkage, the applicant shall have thirty (30) days to submit proof that the violation has been or is in the process of being corrected. Nothing herein shall preclude the applicant from seeking further judicial relief.

This Record reflects adoption of House Floor Amendment # 12 that adds a Part IX language provision relating to surface coal mining permits.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $85,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

CONFERENCE REPORT

The Conference concurs with the House.

Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Surface Mining Reclamation and Enforcement

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (6000001) **Franklin County - Lease (Hudson Hollow)**									
Total									
TOTAL									

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

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Governmental Branch: Executive Branch
Agency: Natural Resources and Environmental Protection
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Abandoned Mine Lands Reclamation Projects

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Federal Funds	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Regular Total Funds	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Grants, Loans, Benefits	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
Construction	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000
TOTAL EXPENDITURES	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Federal Funds	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Regular Total Funds	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**
General Fund Continuing									
TOTAL BASE LEVEL	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**	**22,000,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Abandoned Land Mines Reclamation Projects

BRANCH BUDGET
The Branch Budget recommends funding for existing activities and programs in FB 2000-2002.

The Abandoned Mine Land Reclamation Projects Program, which is 100% federally-funded, was technically reclassified from the Capital Projects Budget to the Operating Budget in FY 1993-94 as a separate and distinct budget unit. The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs if additional funds become available, the funds are appropriated subject to the conditions and procedures of the Act.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the Branch Budget recommendation, the House, and the Senate.

Governmental Branch: Executive Branch
Agency:
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Kentucky River Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	369,000	369,000	369,000	377,900	377,900	377,900	543,000	543,000	543,000
Restricted Funds	1,289,500	1,289,500	1,289,500	1,345,600	1,345,600	1,345,600	1,579,900	1,579,900	1,579,900
Regular Total Funds	**1,658,500**	**1,658,500**	**1,658,500**	**1,723,500**	**1,723,500**	**1,723,500**	**2,122,900**	**2,122,900**	**2,122,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,658,500**	**1,658,500**	**1,658,500**	**1,723,500**	**1,723,500**	**1,723,500**	**2,122,900**	**2,122,900**	**2,122,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	787,000	787,000	787,000	898,500	898,500	898,500	926,900	926,900	926,900
Operating Expenses	199,600	199,600	199,600	220,800	220,800	220,800	225,800	225,800	225,800
Grants, Loans, Benefits	616,900	616,900	616,900	379,800	379,800	379,800	386,200	386,200	386,200
Debt Service				203,000	203,000	203,000	562,000	562,000	562,000
Capital Outlay	55,000	55,000	55,000	21,400	21,400	21,400	22,000	22,000	22,000
TOTAL EXPENDITURES	**1,658,500**	**1,658,500**	**1,658,500**	**1,723,500**	**1,723,500**	**1,723,500**	**2,122,900**	**2,122,900**	**2,122,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	369,000	369,000	369,000	377,900	377,900	377,900	387,000	387,000	387,000
Restricted Funds	1,289,500	1,289,500	1,289,500	1,264,800	1,264,800	1,264,800	1,494,800	1,494,800	1,494,800
Regular Total Funds	**1,658,500**	**1,658,500**	**1,658,500**	**1,642,700**	**1,642,700**	**1,642,700**	**1,881,800**	**1,881,800**	**1,881,800**
General Fund Continuing									
TOTAL BASE LEVEL	**1,658,500**	**1,658,500**	**1,658,500**	**1,642,700**	**1,642,700**	**1,642,700**	**1,881,800**	**1,881,800**	**1,881,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							156,000	156,000	156,000
Restricted Funds				80,800	80,800	80,800	85,100	85,100	85,100
TOTAL ADDITIONAL				**80,800**	**80,800**	**80,800**	**241,100**	**241,100**	**241,100**

V. ADDITIONAL BUDGET ITEMS

1 EXPAN **Operations - Additional Staff Support**

(083JA0X01) Provide Restricted Funds to support personnel & operating expenses for 2 PFT to prepare water supply & drought response plans. (Tier I fees are levied on all water withdrawn from the KY River Basin & are projected to stay constant at 2.2 cents/1,000 gal.)

Restricted Funds	80,800	80,800	80,800	85,100	85,100	85,100
Total	**80,800**	**80,800**	**80,800**	**85,100**	**85,100**	**85,100**

3 EXPAN **Kentucky River Water Storage Enhancements - Debt Service**

(083GA01) Provide debt service funds to support Bond Funds totaling $1,500,000 to support project design and environmental analysis to modify Dam 10 and for geo-technical evaluation of Dam 9 to increase water storage.

Governmental Branch: Executive Branch **Agency:**
Cabinet/Function: Natural Resources and Environmental Protection **Appropriation Unit:** Kentucky River Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN **Kentucky River Water Storage Enhancements - Debt Service**									
(083GA01) Provide debt service funds to support Bond Funds totaling $1,500,000 to support project design and environmental analysis to modify Dam 10 and for geo-technical evaluation of Dam 9 to increase water storage.									
General Fund							156,000	156,000	156,000
Total							**156,000**	**156,000**	**156,000**
TOTAL ADDITIONAL				**80,800**	**80,800**	**80,800**	**241,100**	**241,100**	**241,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky River Authority

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds of $4,900 in FY 2000-2001 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

Additional Restricted Funds totaling $80,800 in FY 2000-2001 and $85,100 in FY 2001-2002 are recommended to support personnel and operating expenses for 2 permanent full-time positions (PFT) to prepare water supply and drought response plans.

Restricted Funds accrue from Tier I fees and Tier II fees assessed on water withdrawn from the Kentucky River Basin. Tier I fees are collected from entities which withdraw over 10,000 gallons/day for non-farm purposes from the River, its tributaries, and reservoirs; receipts are expended for general operating costs and to support the Authority's 4 staff. The Tier I rate is 2.2 cents/1,000 gallons. Tier II fees are assessed on water withdrawn from the main stem; receipts are expended for capital projects to increase the raw water supply. The Tier II rate is 1.6 cents/1,000 gallons.

Provided to continue the Locks and Dams Program are General Fund amounts of $377,900 in FY 2000-2001 and $387,000 in FY 2001-2002 for personnel, operating, and capital outlay support for 5 full-time lockmasters and 5 seasonal lockmasters for activities such as management and operations of Locks and Dams 5-14 (10 sites covering 175 acres and 167 river miles), locking and river navigation-related activities, and operating the Kentucky River Water Release System.

Restricted Funds debt service from Tier II fees are recommended for $4,000,000 Bond Funds that are unissued bonds for the previously-authorized Kentucky River Water Release System and Lock 6 Repairs Project in the amounts of $203,000 in FY 2000-2001 and $406,000 in FY 2001-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides reauthorization of the following projects: Acquisition of Kentucky River Locks and Dams 5-14, Kentucky River Parks, and Kentucky River Water Release System and Lock 6 Repairs.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to water withdrawal fees as follows: The water withdrawal fees imposed by the Kentucky River Authority shall not be subject to state and local taxes. Notwithstanding that portion of the provision of KRS 151.710(10) that directs the Natural Resources and Environmental Protection Cabinet to provide administrative services for the Kentucky River Authority, Tier I water withdrawal fees shall be used to support the operations of the Authority and for contractual services for water supply and quality studies.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky River Authority

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Additional General Fund support in the amount of $156,000 for debt service in FY 2001-2002 is provided in Part I, Operating Budget, to support Bond Funds totaling $1,500,000 for Kentucky River Water Storage Enhancements. In addition to the Bond Funds previously identified, Restricted Funds of $2,270,000 are provided in FY 2001-2002 for this project. The Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision that directs that the sale of any permanent bonds to finance this project shall occur after January 1, 2001.

The House revises the Part IX, Special Provisions, language relating to water withdrawal fees as follows: The Kentucky River Authority shall continue the same rate level in FB 2000-2002 as is currently assessed in FB 1998-2000.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Natural Resources and Environmental Protection
Agency:
Appropriation Unit: Kentucky River Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				2,270,000	2,270,000	2,270,000			
Bond Funds				1,500,000	1,500,000	1,500,000			
TOTAL CAPITAL				**3,770,000**	**3,770,000**	**3,770,000**			
II. CAPITAL PROJECTS									
1 (0830012) **KY River Water Release System and Lock 6 Repairs- Reauthorization ($4,000,000 - Agency Bonds)**									
Total									
2 (0831408) **KY River Water Storage Enhancements**									
Restricted Funds				2,270,000	2,270,000	2,270,000			
Bond Funds				1,500,000	1,500,000	1,500,000			
Total				**3,770,000**	**3,770,000**	**3,770,000**			
3 (0830011) **Kentucky River Parks - Reauthorization**									
Total									
4 (0830002) **Locks and Dams - Acquisition - Reauthorization**									
Total									
TOTAL				**3,770,000**	**3,770,000**	**3,770,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:**

Cabinet/Function: Natural Resources and Environmental Protection **Appropriation Unit:** Environmental Quality Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	249,800	249,800	249,800	267,000	267,000	267,000	258,200	258,200	258,200
Restricted Funds	2,000	2,000	2,000	6,600	6,600	6,600	1,000	1,000	1,000
Regular Total Funds	**251,800**	**251,800**	**251,800**	**273,600**	**273,600**	**273,600**	**259,200**	**259,200**	**259,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**251,800**	**251,800**	**251,800**	**273,600**	**273,600**	**273,600**	**259,200**	**259,200**	**259,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	197,800	197,800	197,800	204,800	204,800	204,800	215,200	215,200	215,200
Operating Expenses	54,000	54,000	54,000	68,800	68,800	68,800	44,000	44,000	44,000
TOTAL EXPENDITURES	**251,800**	**251,800**	**251,800**	**273,600**	**273,600**	**273,600**	**259,200**	**259,200**	**259,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	249,800	249,800	249,800	267,000	267,000	267,000	258,200	258,200	258,200
Restricted Funds	2,000	2,000	2,000	6,600	6,600	6,600	1,000	1,000	1,000
Regular Total Funds	**251,800**	**251,800**	**251,800**	**273,600**	**273,600**	**273,600**	**259,200**	**259,200**	**259,200**
General Fund Continuing									
TOTAL BASE LEVEL	**251,800**	**251,800**	**251,800**	**273,600**	**273,600**	**273,600**	**259,200**	**259,200**	**259,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Environmental Quality Commission

BRANCH BUDGET
The Branch Budget recommends reduced funding for current services and programs in FB 2000-2002 The budgeted permanent full-time personnel complement totals 4 positions.

*General Fund support for maintenance of current services which is included in the Base Level Budget totals $16,500 in FY 2000-2001 and $2,000 in FY 2001-2002 to continue to print and distribute the State of Kentucky's Environment Report.

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $700 in FY 2000-2001 and $6,700 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to administrative accountability as follows: The Environmental Quality Commission shall be attached to the Secretary's Office, but shall remain a separate budget unit. The Secretary, with the approval of the Commissioners of the Environmental Quality Commission, shall employ a director and other necessary Commission staff who shall serve at the pleasure of the Commission and the Secretary.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:**

Cabinet/Function: Natural Resources and Environmental Protection **Appropriation Unit:** Kentucky Nature Preserves Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	786,300	786,300	786,300	918,500	918,500	918,500	931,700	931,700	931,700
Restricted Funds	650,400	650,400	650,400	338,300	338,300	338,300	321,700	321,700	321,700
Federal Funds	40,000	40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000
Regular Total Funds	**1,476,700**	**1,476,700**	**1,476,700**	**1,281,800**	**1,281,800**	**1,281,800**	**1,278,400**	**1,278,400**	**1,278,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,476,700**	**1,476,700**	**1,476,700**	**1,281,800**	**1,281,800**	**1,281,800**	**1,278,400**	**1,278,400**	**1,278,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,066,600	1,066,600	1,066,600	916,700	916,700	916,700	963,500	963,500	963,500
Operating Expenses	235,400	235,400	235,400	250,200	250,200	250,200	199,900	199,900	199,900
Grants, Loans, Benefits	129,200	129,200	129,200	93,400	93,400	93,400	93,500	93,500	93,500
Capital Outlay	45,500	45,500	45,500	21,500	21,500	21,500	21,500	21,500	21,500
TOTAL EXPENDITURES	**1,476,700**	**1,476,700**	**1,476,700**	**1,281,800**	**1,281,800**	**1,281,800**	**1,278,400**	**1,278,400**	**1,278,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	786,300	786,300	786,300	918,500	918,500	918,500	931,700	931,700	931,700
Restricted Funds	650,400	650,400	650,400	338,300	338,300	338,300	321,700	321,700	321,700
Federal Funds	40,000	40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000
Regular Total Funds	**1,476,700**	**1,476,700**	**1,476,700**	**1,281,800**	**1,281,800**	**1,281,800**	**1,278,400**	**1,278,400**	**1,278,400**
General Fund Continuing									
TOTAL BASE LEVEL	**1,476,700**	**1,476,700**	**1,476,700**	**1,281,800**	**1,281,800**	**1,281,800**	**1,278,400**	**1,278,400**	**1,278,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Nature Preserves Commission

BRANCH BUDGET
The Branch Budget recommends reduced funding for current services and programs in FB 2000-2002 by not funding filled positions and vacancies existing on September 1, 1999, and operating expenses identified in the Maintenance and Replacement of Restricted Funds Requests. The recommended personnel authorization is for 23 permanent full-time positions of which 21 are budgeted. Also, the entire complement of six Interim Positions is authorized but no moneys are budgeted for this purpose.

*Maintenance Budget Request Items recommended in the Base Level General Fund Budget total $128,200 in FY 2000-2001 and $123,200 in FY 2002-2002 and provide personnel and operating support of $96,700 in FY 2000-2001 and $101,700 in FY 2001-2002 for 2 filled PFT, and $10,000 in FY 2000-2001 for computer replacements.

*Replacement of Restricted Funds Budget Request Items recommended in the Base Level General Fund Budget total $21,500 each fiscal year for one replacement vehicle each fiscal year for the Stewardship programs.

The Branch Budget recommends Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $37,600 in FY 2000-2001 and $46,600 in FY 2001-2002 and Restricted Funds of $4,900 in FY 2000-2001 and $5,200 in FY 2001-2002 is budgeted to provide a guaranteed cost-of-living adjustment (COLA) salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to a proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassification to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides reauthorization of the Nature Preserves Acquisition Fund and additional funding in each fiscal year of $300,000 of privately raised moneys identified as Other Funds.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

375 BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

BR-50CAP
4/12/00 7:00 pm

Governmental Branch: Executive Branch
Agency:
Cabinet/Function: Natural Resources and Environmental Protection
Appropriation Unit: Kentucky Nature Preserves Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Other Funds				300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
II. CAPITAL PROJECTS									
1 (3750007) **Nature Preserves Acquisition Fund - Reauthorization**									
Other Funds				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
TOTAL				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

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2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

K. PERSONNEL

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

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Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Personnel **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	7,000,000	7,000,000	7,000,000						
General Fund	3,297,100	3,297,100	3,297,100	3,430,600	3,430,600	3,430,600	3,920,200	3,920,200	3,920,200
Restricted Funds	33,499,500	33,499,500	33,499,500	30,591,400	30,591,400	30,591,400	32,028,200	32,028,200	32,028,200
Regular Total Funds	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	40,090,100	40,090,100	40,090,100	29,255,200	29,255,200	29,255,200	31,118,100	31,118,100	31,118,100
Operating Expenses	3,706,500	3,706,500	3,706,500	4,500,800	4,500,800	4,500,800	4,291,100	4,291,100	4,291,100
Debt Service							389,000	389,000	389,000
Capital Outlay				266,000	266,000	266,000	150,200	150,200	150,200
TOTAL EXPENDITURES	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,297,100	3,297,100	3,297,100	3,294,000	3,294,000	3,294,000	3,371,100	3,371,100	3,371,100
Restricted Funds	29,499,500	29,499,500	29,499,500	30,144,800	30,144,800	30,144,800	31,536,000	31,536,000	31,536,000
Regular Total Funds	**32,796,600**	**32,796,600**	**32,796,600**	**33,438,800**	**33,438,800**	**33,438,800**	**34,907,100**	**34,907,100**	**34,907,100**
General Fund Continuing									
TOTAL BASE LEVEL	**32,796,600**	**32,796,600**	**32,796,600**	**33,438,800**	**33,438,800**	**33,438,800**	**34,907,100**	**34,907,100**	**34,907,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	7,000,000	7,000,000	7,000,000						
General Fund				136,600	136,600	136,600	549,100	549,100	549,100
Restricted Funds	4,000,000	4,000,000	4,000,000	446,600	446,600	446,600	492,200	492,200	492,200
TOTAL ADDITIONAL	**11,000,000**	**11,000,000**	**11,000,000**	**583,200**	**583,200**	**583,200**	**1,041,300**	**1,041,300**	**1,041,300**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Personnel **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				2,000,000	2,000,000	2,000,000			
TOTAL CAPITAL				**2,000,000**	**2,000,000**	**2,000,000**			

Governmental Branch: Executive Branch **Agency:** Personnel
Cabinet/Function: Personnel **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	7,000,000	7,000,000	7,000,000						
General Fund	3,297,100	3,297,100	3,297,100	3,430,600	3,430,600	3,430,600	3,920,200	3,920,200	3,920,200
Restricted Funds	33,499,500	33,499,500	33,499,500	30,591,400	30,591,400	30,591,400	32,028,200	32,028,200	32,028,200
Regular Total Funds	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	40,090,100	40,090,100	40,090,100	29,255,200	29,255,200	29,255,200	31,118,100	31,118,100	31,118,100
Operating Expenses	3,706,500	3,706,500	3,706,500	4,500,800	4,500,800	4,500,800	4,291,100	4,291,100	4,291,100
Debt Service							389,000	389,000	389,000
Capital Outlay				266,000	266,000	266,000	150,200	150,200	150,200
TOTAL EXPENDITURES	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,297,100	3,297,100	3,297,100	3,294,000	3,294,000	3,294,000	3,371,100	3,371,100	3,371,100
Restricted Funds	29,499,500	29,499,500	29,499,500	30,144,800	30,144,800	30,144,800	31,536,000	31,536,000	31,536,000
Regular Total Funds	**32,796,600**	**32,796,600**	**32,796,600**	**33,438,800**	**33,438,800**	**33,438,800**	**34,907,100**	**34,907,100**	**34,907,100**
General Fund Continuing									
TOTAL BASE LEVEL	**32,796,600**	**32,796,600**	**32,796,600**	**33,438,800**	**33,438,800**	**33,438,800**	**34,907,100**	**34,907,100**	**34,907,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	7,000,000	7,000,000	7,000,000						
General Fund				136,600	136,600	136,600	549,100	549,100	549,100
Restricted Funds	4,000,000	4,000,000	4,000,000	446,600	446,600	446,600	492,200	492,200	492,200
TOTAL ADDITIONAL	**11,000,000**	**11,000,000**	**11,000,000**	**583,200**	**583,200**	**583,200**	**1,041,300**	**1,041,300**	**1,041,300**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Mediation Branch-Additional Staff Positions**									
(C47EC0X01) Provide funds to support 4 full-time positions and associated operating costs									
Restricted Funds				163,400	163,400	163,400	160,800	160,800	160,800
Total				**163,400**	**163,400**	**163,400**	**160,800**	**160,800**	**160,800**
2 EXPAN **Imaging System "Jukebox"-Hardware and Software**									
(C47FE0X01) Provide funds to support the acquisition of an optical jukebox and associated operating costs to store employee records.									

Governmental Branch: Executive Branch **Agency:** Personnel
Cabinet/Function: Personnel **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Imaging System "Jukebox"-Hardware and Software**									
(C47FE0X01) Provide funds to support the acquisition of an optical jukebox and associated operating costs to store employee records.									
Restricted Funds				91,800	91,800	91,800	8,400	8,400	8,400
Total				**91,800**	**91,800**	**91,800**	**8,400**	**8,400**	**8,400**
3 NEWMAN **Personnel Board Elections**									
(C47FB0X01) Provide support for Personnel Board elections pursuant to KRS 18A.0551.									
Restricted Funds							31,800	31,800	31,800
Total							**31,800**	**31,800**	**31,800**
4 EXPAN **Deferred Compensation Growth- Additional Staff Positions**									
(C47BA0X01) Provide funds to 4 new full-time positions in FY 2001 and 3 additional new full-time positions in FY 2001-02, and increased operating costs.									
Restricted Funds				131,800	131,800	131,800	215,800	215,800	215,800
Total				**131,800**	**131,800**	**131,800**	**215,800**	**215,800**	**215,800**
5 MTCE **State Employee Health Insurance-Current Year Appropriation**									
(C47EBCX01) Provide funds for increased costs of providing single Option "A" health insurance coverage to eligible members in calendar year 2000; and added costs to insurers up to 125% of premium costs in calendar year 1999 per agreement with Anthem.									
General Fund	7,000,000	7,000,000	7,000,000						
Restricted Funds	4,000,000	4,000,000	4,000,000						
Total	**11,000,000**	**11,000,000**	**11,000,000**						
6 NEW **Wage Equity Plan**									
(C47AA0X01) Provide funds to support salary improvements.									
General Fund				36,600	36,600	36,600	60,100	60,100	60,100
Restricted Funds				59,600	59,600	59,600	75,400	75,400	75,400
Total				**96,200**	**96,200**	**96,200**	**135,500**	**135,500**	**135,500**
7 EXPAN **Computer Service Costs-Wage Equity**									
(C47FC0X01) Provide funds to support anticipated increase in computer costs due to the Personnel Cabinet's responsibility in the Wage Equity Plan.									
General Fund				100,000	100,000	100,000	100,000	100,000	100,000
Total				**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Governmental Branch: Executive Branch **Agency:** Personnel
Cabinet/Function: Personnel **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
7 NEW Debt Service									
(C47AGA01) Provide debt service to support Bond Funds totaling $2,000,000 in FY 2000-2001 to replace the existing personnel payroll system and acquire hardware and software to allow on-line access to personnel records.									
General Fund							389,000	389,000	389,000
Total							**389,000**	**389,000**	**389,000**
TOTAL ADDITIONAL	**11,000,000**	**11,000,000**	**11,000,000**	**583,200**	**583,200**	**583,200**	**1,041,300**	**1,041,300**	**1,041,300**
VI. EXPENDITURES BY UNIT									
General Operations									
General Fund	10,297,100	10,297,100	10,297,100	3,430,600	3,430,600	3,430,600	3,920,200	3,920,200	3,920,200
Restricted Funds	11,841,000	11,841,000	11,841,000	10,293,100	10,293,100	10,293,100	10,386,000	10,386,000	10,386,000
Public Employees Deferred Compensation Authority									
Restricted Funds	3,992,500	3,992,500	3,992,500	4,915,600	4,915,600	4,915,600	5,740,700	5,740,700	5,740,700
Workers' Compensation Benefits and Reserve									
Restricted Funds	17,666,000	17,666,000	17,666,000	15,382,700	15,382,700	15,382,700	15,901,500	15,901,500	15,901,500
TOTAL	**43,796,600**	**43,796,600**	**43,796,600**	**34,022,000**	**34,022,000**	**34,022,000**	**35,948,400**	**35,948,400**	**35,948,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Personnel Cabinet

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support is provided in FY 1999-2000 in the amount of $7,000,000 to support the additional costs of providing single Option "A" health insurance coverage for all eligible members of the state group in 22 counties where the state contribution of $214 (per contract per month) in calendar year 2000 is not sufficient. These moneys are built in to the Base Level Budget in each fiscal year of the next biennium. The state contribution is budgeted at $242.00 (per contract per month) in calendar year 2001 and $264 (per contract per month) in calendar year 2002.

Additional Restricted Funds totaling $4,000,000 are also provided in FY 1999-2000 to pay for any losses up to 125 percent of the premium costs for providing coverage to members of the state group in 17 Western Kentucky counties where coverage was not offered by other health insurance carriers in calendar year 1999. These Restricted Funds support the Commonwealth's agreement with Anthem and represent the projected cost of this agreement.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $44,300 in FY 2000-2001 and $46,200 in FY 2001-2002 and additional Restricted Funds support totaling $72,200 in FY 2000-2001 and $75,400 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional General Fund moneys totaling $100,000 in each fiscal year of FB 2000-2002 are budgeted to meet the projected increase costs in computer services for the Personnel Cabinet's responsibilities in the administering of the Wage Equity Plan.

Additional Restricted Funds are provided in the amount of $91,800 in FY 2000-2001 and $8,400 in FY 2001-2002 for the purchase of an imaging "jukebox" system. This system will allow the Personnel Cabinet to maintain employee records. Also, additional Restricted Funds totaling $163,400 in FY 2000-2001 and $160,800 in FY 2001-2002 to establish a Mediation Branch. Included in the costs of the Mediation Branch are four new full time positions and related operating costs. The purpose of the Mediation Branch is to provide dispute resolution assistance to state employees and agency managers to foster an improved work relationships.

Restricted Funds are provided in the amount of $131,800 in FY 2000-2001 and $215,800 in FY 2001-2002 support the expansion investment counselor services in the Public Employees Deferred Compensation Authority. Four additional full-time positions are funded in FY 2000-2001 and an additional three new full-time positions are funded in FY 2001-2002. Additional Restricted Funds are also provided in FY 2001-2002 in the amount of $31,800 to support the management of Personnel Board elections.

FB 2000-2002
BUDGET MODIFICATION REPORT

Personnel Cabinet

Following is the Branch Budget by Expenditure Unit:

Expenditure Unit	FY 1999-2000 Request	FY 1999-2000 Recommended	Difference	FY 2000-2001 Request	FY 2000-2001 Recommended	Difference	FY 2001-2002 Request	FY 2001-2002 Recommended	Differen
General Operations									
General Fund	3,297,100	10,297,100	7,000,000	3,376,200	3,438,300	62,100	3,489,000	3,517,300	28,300
Restricted Funds	7,841,000	11,841,000	4,000,000	10,291,300	10,293,100	1,800	10,352,400	10,386,000	33,600
Total	**11,138,100**	**22,138,100**	**11,000,000**	**13,667,500**	**13,731,400**	**63,900**	**13,841,400**	**13,903,300**	**61,900**
Public Employees Deferred Compensation Authority									
Restricted Funds	3,992,500	3,992,500		4,943,200	4,915,600	(27,600)	5,773,700	5,740,700	(33,000
Worker's Compensation Benefits and Reserve									
Restricted Funds	17,666,000	17,666,000		15,392,300	15,382,700	(9,600)	15,911,600	15,901,500	(10,100
Total Personnel Cabinet	**32,796,600**	**43,796,600**	**11,000,000**	**34,003,000**	**34,029,700**	**26,700**	**35,526,700**	**35,545,500**	**18,800**

HOUSE REPORT
The House Report concurs with the Branch Budget Recommendation with following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $96,200 in FY 2000-2001 and $135,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling $389,000 in FY 2001-2002 for debt service on new personnel payroll system and for hardware and software to allow on-line access to personnel records.

The Branch Budget Bill, Part II, Capital Budget includes Bonds Funds in the amount $2,000,000 in FY 2000-2001 to support the following capital items: On Line Access to Employee Records ($550,000) and New Payroll System ($1,450,000).

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Personnel
Agency: Personnel
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				2,000,000	2,000,000	2,000,000			
TOTAL CAPITAL				**2,000,000**	**2,000,000**	**2,000,000**			
II. CAPITAL PROJECTS									
1 (C47A1375) Personnel-Payroll System for State Government									
Bond Funds				1,450,000	1,450,000	1,450,000			
Total				**1,450,000**	**1,450,000**	**1,450,000**			
2 (C47A1178) On-Line Access to Employee Records									
Bond Funds				550,000	550,000	550,000			
Total				**550,000**	**550,000**	**550,000**			
4 (C47AGA02) Franklin County - Lease									
Total									
TOTAL				**2,000,000**	**2,000,000**	**2,000,000**			

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME IV

L. Postsecondary Education
Postsecondary Education-Capital Budget
M. Public Protection and Regulation

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

L. POSTSECONDARY EDUCATION

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Postsecondary Education **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				6,455,000			7,489,500		
General Fund	1,015,071,800	1,015,071,800	1,015,071,800	1,038,238,800	1,035,195,500	1,052,805,600	1,163,719,800	1,150,701,300	1,159,611,300
Restricted Funds	1,462,074,600	1,462,074,600	1,462,074,600	1,502,527,700	1,502,527,700	1,502,527,700	1,564,561,900	1,564,561,900	1,564,561,900
Federal Funds	297,277,700	297,277,700	297,277,700	307,999,400	307,999,400	307,999,400	322,059,500	322,059,500	322,059,500
Regular Total Funds	**2,774,424,100**	**2,774,424,100**	**2,774,424,100**	**2,855,220,900**	**2,845,722,600**	**2,863,332,700**	**3,057,830,700**	**3,037,322,700**	**3,046,232,700**
General Fund Continuing	343,500	343,500	343,500						
GRAND TOTAL FUNDS	**2,774,767,600**	**2,774,767,600**	**2,774,767,600**	**2,855,220,900**	**2,845,722,600**	**2,863,332,700**	**3,057,830,700**	**3,037,322,700**	**3,046,232,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,535,362,900	1,535,362,900	1,535,362,900	1,596,899,300	1,595,083,800	1,598,006,100	1,669,203,000	1,657,744,500	1,672,019,500
Operating Expenses	679,950,300	679,950,300	679,950,300	706,501,400	706,351,400	706,901,400	735,623,200	735,155,200	736,023,200
Grants, Loans, Benefits	357,944,200	357,944,200	357,944,200	345,357,700	337,824,900	351,962,700	441,959,000	433,394,500	427,144,500
Debt Service	86,245,700	86,245,700	86,245,700	83,674,100	83,674,100	83,674,100	85,371,800	85,371,800	85,371,800
Capital Outlay	115,264,500	115,264,500	115,264,500	122,788,400	122,788,400	122,788,400	125,673,700	125,656,700	125,673,700
TOTAL EXPENDITURES	**2,774,767,600**	**2,774,767,600**	**2,774,767,600**	**2,855,220,900**	**2,845,722,600**	**2,863,332,700**	**3,057,830,700**	**3,037,322,700**	**3,046,232,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,015,071,800	1,015,071,800	1,015,071,800	980,063,900	980,063,900	980,063,900	1,018,313,900	1,018,313,900	1,018,313,900
Restricted Funds	1,462,074,600	1,462,074,600	1,462,074,600	1,488,584,600	1,488,584,600	1,488,584,600	1,537,277,800	1,537,277,800	1,537,277,800
Federal Funds	297,277,700	297,277,700	297,277,700	303,540,200	303,540,200	303,540,200	311,699,500	311,699,500	311,699,500
Regular Total Funds	**2,774,424,100**	**2,774,424,100**	**2,774,424,100**	**2,772,188,700**	**2,772,188,700**	**2,772,188,700**	**2,867,291,200**	**2,867,291,200**	**2,867,291,200**
General Fund Continuing	343,500	343,500	343,500						
TOTAL BASE LEVEL	**2,774,767,600**	**2,774,767,600**	**2,774,767,600**	**2,772,188,700**	**2,772,188,700**	**2,772,188,700**	**2,867,291,200**	**2,867,291,200**	**2,867,291,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				6,455,000			7,489,500		
General Fund				58,174,900	55,131,600	72,741,700	145,405,900	132,387,400	141,297,400
Restricted Funds				13,943,100	13,943,100	13,943,100	27,284,100	27,284,100	27,284,100
Federal Funds				4,459,200	4,459,200	4,459,200	10,360,000	10,360,000	10,360,000
TOTAL ADDITIONAL				**83,032,200**	**73,533,900**	**91,144,000**	**190,539,500**	**170,031,500**	**178,941,500**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

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Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	1,950,000		1,950,000	734,586,300	735,443,300	713,375,300	56,687,600	56,687,600	56,687,600
Federal Funds				10,802,000	10,802,000	10,802,000	2,250,500	2,250,500	2,250,500
Bond Funds				227,392,000	227,392,000	227,392,000			
Agency Bonds				68,157,000	68,157,000	110,525,000			
Other Funds			27,843,000	134,651,000	134,651,000	106,808,000	6,916,000	6,916,000	6,916,000
TOTAL CAPITAL	**1,950,000**		**29,793,000**	**1,175,588,300**	**1,176,445,300**	**1,168,902,300**	**65,854,100**	**65,854,100**	**65,854,100**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Postsecondary Education
Cabinet/Function: Postsecondary Education
Appropriation Unit: Council on Postsecondary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				5,055,000			6,080,000		
General Fund	102,572,900	102,572,900	102,572,900	59,173,800	58,423,800	72,173,800	131,558,400	130,808,400	124,558,400
Restricted Funds	1,355,000	1,355,000	1,355,000	3,785,900	3,785,900	3,785,900	5,380,100	5,380,100	5,380,100
Federal Funds	1,101,000	1,101,000	1,101,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Regular Total Funds	**105,028,900**	**105,028,900**	**105,028,900**	**69,114,700**	**63,309,700**	**77,059,700**	**144,118,500**	**137,288,500**	**131,038,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**105,028,900**	**105,028,900**	**105,028,900**	**69,114,700**	**63,309,700**	**77,059,700**	**144,118,500**	**137,288,500**	**131,038,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,269,700	6,269,700	6,269,700	6,370,100	6,370,100	6,370,100	6,608,400	6,608,400	6,608,400
Operating Expenses	4,199,800	4,199,800	4,199,800	4,269,400	4,269,400	4,269,400	4,277,100	4,277,100	4,277,100
Grants, Loans, Benefits	94,446,900	94,446,900	94,446,900	58,362,700	52,557,700	66,307,700	133,120,500	126,290,500	120,040,500
Capital Outlay	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL EXPENDITURES	**105,028,900**	**105,028,900**	**105,028,900**	**69,114,700**	**63,309,700**	**77,059,700**	**144,118,500**	**137,288,500**	**131,038,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	102,572,900	102,572,900	102,572,900	30,923,800	30,923,800	30,923,800	31,430,400	31,430,400	31,430,400
Restricted Funds	1,355,000	1,355,000	1,355,000	3,785,900	3,785,900	3,785,900	3,880,100	3,880,100	3,880,100
Federal Funds	1,101,000	1,101,000	1,101,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Regular Total Funds	**105,028,900**	**105,028,900**	**105,028,900**	**35,809,700**	**35,809,700**	**35,809,700**	**36,410,500**	**36,410,500**	**36,410,500**
General Fund Continuing									
TOTAL BASE LEVEL	**105,028,900**	**105,028,900**	**105,028,900**	**35,809,700**	**35,809,700**	**35,809,700**	**36,410,500**	**36,410,500**	**36,410,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				5,055,000			6,080,000		
General Fund				28,250,000	27,500,000	41,250,000	100,128,000	99,378,000	93,128,000
Restricted Funds							1,500,000	1,500,000	1,500,000
TOTAL ADDITIONAL				**33,305,000**	**27,500,000**	**41,250,000**	**107,708,000**	**100,878,000**	**94,628,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Student Financial Aid Trust Fund**									
(415WDFX01) Provide funds to support Kentucky Educational Excellence Scholarships (KEES).									
General Fund				15,182,000	15,182,000	15,182,000	30,160,000	30,160,000	30,160,000
Total				**15,182,000**	**15,182,000**	**15,182,000**	**30,160,000**	**30,160,000**	**30,160,000**

Governmental Branch: Executive Branch | **Agency:** Postsecondary Education
Cabinet/Function: Postsecondary Education | **Appropriation Unit:** Council on Postsecondary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Southern Regional Education Board Doctoral Scholars- Base Restoration**									
(415WBVX01) Provide funds to support the Southern Regional Education Board Doctoral Scholars Program.									
General Fund				68,000	68,000	68,000	68,000	68,000	68,000
Total				**68,000**	**68,000**	**68,000**	**68,000**	**68,000**	**68,000**
3 EXPAN **Workforce Development Trust Fund**									
(415WDEX01) Provide funds to support Targeted Increases in Enrollment and Retention, and to implement Administrative Information Software Systems .									
General Fund				2,000,000	2,000,000	7,500,000	9,000,000	9,000,000	3,500,000
Total				**2,000,000**	**2,000,000**	**7,500,000**	**9,000,000**	**9,000,000**	**3,500,000**
4 EXPAN **Research Challenge Trust Fund**									
(415WDAX01) Provides funds totaling $5.05m in FY 2000-01 and $6.08m in FY 2001-02 for Lung Cancer Research and $3.3m for enrollment growth in FY 2001-2002 and $100m from the General Fund Surplus Expenditure Plan.									
General Fund (Tobacco)				5,055,000			6,080,000		
General Fund						1,650,000	3,300,000	3,300,000	1,650,000
Total				**5,055,000**		**1,650,000**	**9,380,000**	**3,300,000**	**1,650,000**
5 EXPAN **Regional University Excellence Trust Fund**									
(415WDBX01) Provides General Fund totaling $10m for Action Agenda and $5.7m for enrollment and $20m from the General Fund Surplus Plan.									
General Fund						2,850,000	15,700,000	15,700,000	12,850,000
Total						**2,850,000**	**15,700,000**	**15,700,000**	**12,850,000**
9 EXPAN **Facilities-Capital Renewal Trust Fund**									
(415WDDX01) Provide debt service funds to support Bond Funds totaling $207.4m.									
General Fund							20,900,000	20,900,000	20,900,000
Total							**20,900,000**	**20,900,000**	**20,900,000**
10 EXPAN **Technology Trust Fund**									
(415WDCX01) Provide funds to support the following purposes: $3.8m of debt service for $20m in bonds for Equipment Replacement; $1.2 of Network Infrastructure for KCVU; $1.5m for a Communications Campaign and $1m for Faculty Development.									
General Fund							6,000,000	6,000,000	6,000,000
Restricted Funds							1,500,000	1,500,000	1,500,000
Total							**7,500,000**	**7,500,000**	**7,500,000**

Governmental Branch: Executive Branch **Agency:** Postsecondary Education
Cabinet/Function: Postsecondary Education **Appropriation Unit:** Council on Postsecondary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
12 NEW **Adult Education and Literacy Trust Fund**									
(415WDGX01) Provide funds to support Adult Education and Literacy Trust Fund.									
General Fund				5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
Total				**5,000,000**	**5,000,000**	**5,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
14 NEW **Science and Technology Trust Fund**									
(415WDHX01) Provide funds to support advanced scientific research, transferring technology to the market place and establishing regional postsecondary education based corporations to help rural industries access new markets.									
General Fund							4,250,000	4,250,000	4,250,000
Total							**4,250,000**	**4,250,000**	**4,250,000**
15 EXPAN **Experimental Program to Stimulate Competitive Research (EPSCoR)**									
(415WBGX01) Provide funds to expand EPSCoR.									
General Fund				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
16 NEW **Kentucky Rural Development Center**									
(415WBTX01) Provide funds to support the operation of the Kentucky Rural Development Center.									
General Fund				750,000		750,000	750,000		750,000
Total				**750,000**		**750,000**	**750,000**		**750,000**
17 NEW **Science and Technology Trust Fund-Addition**									
(415GA01) Provide funds to support an Entrepreneurial Audit and a Rural Innovation Fund.									
General Fund				1,250,000	1,250,000	1,250,000			
Total				**1,250,000**	**1,250,000**	**1,250,000**			
18 NEW **Collaborative Center for Literacy Development/ Early Reading Incentive Fund**									
(415GA02) Provide funds to support the Collaborative Center for Literacy Development and Early Reading Incentive Fund.									
General Fund						3,000,000			3,000,000
Total						**3,000,000**			**3,000,000**
TOTAL ADDITIONAL				**33,305,000**	**27,500,000**	**41,250,000**	**107,708,000**	**100,878,000**	**94,628,000**

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FB 2000-2002
BUDGET MODIFICATION REPORT

Council on Postsecondary Education

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $42,405,000 in FY 2000-2001 and $120,730,000 in FY 2001-2002 for the Strategic Investment and Incentive Trust Fund Program to the following trust funds: (1) Research Challenge, $5,055,000 in FY 2000-2001 and $6,080,000 in FY 2001-2002 for Lung Cancer Research and $3,300,000 in FY 2001-2002 for the Enrollment and Retention Program; provided in FY 2000-2001 for the Endowment Program is $100,000,000 in the General Fund Surplus Expenditure Plan, Part X, with $57,400,000 designated from 83.33% of the FY 1999-2000 Phase I Tobacco Master Settle Agreement (MSA) and the balance of $42,600,000 designated from FY 1999-2000 General Fund Surplus balance. (2) Regional University Excellence Trust Fund, $15,700,000 in FY 2001-2002 with $5,700,000 for the Enrollment Growth and Retention Program and $10,000,000 to implement the Council on Postsecondary Education's (CPE) Action Agenda, approved September 1, 1999; provided in FY 2000-2001 for the Endowment Program is $20,000,000 in the General Fund Surplus Expenditure Plan, Part X, with $11,500,000 designated from 16.67% of 1999-2000 Phase I Tobacco Master Settlement Agreement (MSA) and the balance of $8,500,000 designated from 1999-2000 General Fund Surplus balance. (3) Technology Initiative Trust Fund, $7,500,000 in FY 2001-2002 with $3,800,000 for Equipment Replacement ($20,000,000 7 year bond authorization), $1,200,000 for Network Infrastructure, $1,500,000 for a Public Communications Campaign (KEES Program transfer-lottery), and $1,000,000 for Faculty Development. (4) Physical Facilities Initiative Trust Fund, $20,900,000 of FY 2000-2002 debt service on $207,400,000 General Fund bond projects, (consisting of $74,000,000 new construction; $103,400,000 for replacement, infrastructure and, renovation; and $30,000,000 for capital renewal and maintenance. (5) Postsecondary Workforce Development Trust Fund, $8,000,000 in FY 2000-2001 and $15,000,000 in FY 2001-2002 ($6,000,000 each year is in the base appropriation), $7,000,000 for the Enrollment Growth and Retention Program in FY 2001-2002; $6,000,000 each year for workforce training and $2,000,000 each year for the KCTCS administrative system). (6) Student Financial Aid and Advancement Trust Fund-KEES Program (lottery), $22,350,000 in FY 2000-2001 and $37,500,000 in FY 2001-2002. (7) Adult Education and Literacy Fund, $7,000,000 in FY 2000-2001 and $12,000,000 in FY 2001-2002. (8) Science and Technology Fund, $4,250,000 in FY 2001-2002, (consisting of $3,000,000 for research and development, $750,000 for commercialization and $500,000 for regional technology service).

Additional General Fund support totaling $750,000 each year of the biennium is provided to operate the Kentucky Rural Development Center.
Additional General Fund support totaling $4,000,000 in FY 2000-2001 is provided for the Experimental Program to Stimulate Competitive Research (EPSCoR).
Additional General Fund support totaling $68,000 each year of the biennium is provided for base restoration of the SREB Doctoral Scholars Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Experimental Program to Stimulate Competitive Research (EPSCoR), that directs, Included in the above appropriation is $6,564,600 in fiscal year 2000-2001 and $2,626,200 in fiscal year 2001-2002 for the Environmental Program to Stimulate Competitive Research (EPSCoR) program. Notwithstanding the provisions of KRS 45.229, funding for the EPSCoR program in fiscal year 2000-2001 not to exceed $2,000,000 shall continue into fiscal year 2001-2002 for this purpose.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to Research Challenge Trust Fund Account that directs, Included in the above appropriation for the Research Challenge Trust Fund is $5,505,000 in fiscal year 2000-2001 and $6,080,000 in fiscal year 2001-2002 for lung cancer research, and $3,300,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program.

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The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding the provisions of KRS 164.7917(1)(b) and (c), the guidelines regarding matching requirements and distribution of funding to the University of Kentucky and the University of Louisville shall be made by the Council on Postsecondary Education.
The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to Regional University Excellence Trust Fund that directs, Included in the above appropriation for the Regional University Excellence Trust Fund is $5,700,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding the provisions of KRS 164.7919(1)(b) and (c), will be distributed based on guidelines developed by the Council on Postsecondary Education. Included in the above appropriation for the Regional University Excellence Trust Fund is $10,000,000 in fiscal year 2001-2002 for the Action Agenda Program that shall be allocated among the comprehensive universities as prescribed by KRS 164.7919(1)(b). The Council on Postsecondary Education is encouraged to allocate $4,000,000 of the Action Agenda Program funding to initiatives addressing issues of teacher quality, pre-service training and in-service professional development, as identified by the recommendations of the Teacher Quality Task Force.

The FB 2000-2002 Executive Budget Document, Volume 1, Postsecondary Education, page 13, includes: The Endowment Program of the Regional University Excellence Trust Fund will receive up to $20 million dollars in the first year of the biennium through the Surplus Expenditure Plan. The endowment funds will require a dollar-for-dollar match by the institutions resulting in a total of $40 million for endowment activities. Funding will be allocated as prescribed by KRS 164.7919(1)(b). However, notwithstanding KRS 164.7919(1)(b), any funding beyond the first $10 million not matched by an individual institution by June 30, 2002 will become available for matching by the other comprehensive institutions pursuant to guidelines to be established by the Council on Postsecondary Education.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Student Financial Aid and Advancement Trust Fund that directs, Included in the above appropriations for the Student Financial Aid and Advancement Trust Fund is $22,350,000 in fiscal year 2000-2001 and $37,500,000 in fiscal year 2001-2002 to meet the funding requirements of Senate Bill 21 as enacted by the 1998 General Assembly.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Notwithstanding the provisions of Senate Bill 21 as enacted by the 1998 General Assembly, funding in excess of the scholarship requirements may be used for the Kentucky National Guard Tuition Assistance Program, the Council on Postsecondary Education Contract Spaces Program, and the Council on Postsecondary Education Public Communication Campaign. Merit scholarship dollars for the Kentucky Educational Excellence Scholarship (KEES) program will be made available to all students who qualify in accordance with the provisions of Senate Bill 21 as enacted by the 1998 General Assembly as the highest priority use of these funds.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Postsecondary Workforce Development Trust Fund that directs, Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is $7,000,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program that will be distributed based on guidelines developed by the Council on Postsecondary Education. Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is $6,000,000 in fiscal year 2000-2001 and $6,000,000 in fiscal year 2001-2002 for the Workforce Training

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Program. Funding for the Workforce Training Program shall be used for worker training programs on a nonrecurring basis and shall not be used to establish permanent Kentucky Community and Technical College System (KCTCS) program offerings. The Council on Postsecondary Education is encouraged to allocate at least $2,000,000 each year of the Workforce Training Program appropriations for high-tech training consistent with the proposed Knowledge Based Economy Initiative. Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is $2,000,000 in each year to continue implementation of the administrative information software systems necessary for KCTCS to function as an institution in the Kentucky system of postsecondary education.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Science and Technology Trust Fund that directs, Appropriations to the Science and Technology Trust Fund are provided to implement the recommendations included in the Kentucky Science and Technology Strategy developed by the Kentucky Science and Technology Corporation for which responsibility is assigned to the Council on Postsecondary Education. Included in the above appropriation for the Science and Technology Trust Fund is $3,000,000 in fiscal year 2001-2002 to support advanced scientific research at all the universities to be allocated by the Council on Postsecondary Education. Included in the above appropriation for the Science and Technology Trust Fund is $750,000 in fiscal year 2001-2002 for technology transfer of research into marketable products. Included in the above appropriation for the Science and Technology Trust Fund is $500,000 in fiscal year 2001-2002 for the establishment of regional postsecondary-based corporations to help rural industries access new markets.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Adult Education and Literacy Trust Fund that directs, Included in the above appropriations for the Adult Education and Literacy Trust Fund is $2,000,000 in fiscal year 2000-2001 and $2,000,000 in fiscal year 2001-2002 to support county and regional strategies, statewide initiatives, and research and development activities. Included in the above appropriations for the Adult Education and Literacy Trust Fund is $5,000,000 in fiscal year 2000-2001 and $10,000,000 in fiscal year 2001-2002 for additional services as determined by the statewide strategic agenda to be developed by the Council on Postsecondary Education in collaboration with the Department for Adult Education and Literacy. Funding in the Adult Education and Literacy Trust Fund shall not be used to fund tuition discounts for students attending institutions of postsecondary education.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: (a.) $30,000,000 of Bond Funds in FY 2000-2001 for a Capital Renewal and Maintenance Pool. The FB 2000-2002 Executive Budget Document, Volume 1, Postsecondary Education, page 13, includes: Institutions will be required to match state funds on a dollar for dollar basis for projects to be approved by the Council. (b.) $35,000,000 of Bond Funds in FY 2000-01 for an Agency Bond Pool. (3.) $20,000,000 of Bond Funds in FY 2000-01 for an Equipment Replacement Pool.

The Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions that direct, The Council on Postsecondary Education subheading in this Part includes a project entitled "Agency Bond Pool." For the Agency Bond Pool, $35,000,000 in projects are authorized to be funded from Restricted Funds-supported bonds. This pool provides funding for individual projects to be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified and recommended by the Council for funding in the 2000-2002 biennium.

The provisions of KRS 45.750 to 45.816 notwithstanding, capital construction projects at institutions of higher education involving no state or federal funds may be authorized between regular sessions of the General Assembly if the projects receive prior approval from both the Council on Postsecondary Education and the

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Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee receives prior notification. The table below displays debt service for capital projects included in the trust funds:

		State Funded		Agency
		*Bond Authorization	Debt Service	Bond Authorization
CPE	Equipment Replacement Pool	20,000,000	3,800,000	
CPE	Capital Renewal and Maintenance Pool	30,000,000	3,018,000	
CPE	Agency Bond Pool			35,000,000
EKU	Cammack Building Renovation	5,000,000	506,000	
EKU	Health Education Center-Phase I	7,000,000	706,000	
KCTCS	Jefferson CC - Renovation of Downtown Campus	8,800,000	886,000	
KCTCS	Ashland TC - Original College Renovation	6,900,000	696,000	
KCTCS	Mayo TC - Campus Renovation	7,582,000	765,000	
KCTCS	Cumberland TC, Harlan Campus Renovate Bldg. #2	4,114,000	417,000	
KCTCS	Elizabeth CC - Science Building Renovation	2,200,000	206,000	
KCTCS	Southeast CC - Newman Hall Renovation	2,000,000	206,000	
KCTCS	Madisonville CC - Muhlenburg Campus			3,500,000(RA)
KSU	Hathaway Hall Renovation	3,796,000	385,000	
KSU	Carver Hall Renovation	5,000,000	506,000	
MoSU	Student Center Renovation & Addition - Phase I	10,000,000	1,006,000	
MuSU	New Science Building	13,000,000	1,309,000	
NKU	New Power Plant	12,000,000	1,207,000	
NKU	Old Science Renovation (Design Phase)	1,000,000	106,000	
WKU	Science Complex Renovation and Expansion	15,000,000	1,510,000	
	Subtotal - CPE Renovation Replacement Infrastructure	**103,392,000**	**10,436,000**	
KCTCS	Northern Kentucky Community-Technical College-Phase I	10,000,000	1,006,000	
UK	Biomedical Sciences Research Building	39,000,000	3,924,000	
UK	UK Center for Rural Health			6,100,000(RA)
UL	Research Building (Belknap Campus)	25,000,000	2,516,000	
	Subtotal CPE New Construction	**74,000,000**	**7,446,000**	
TOTAL	**CAPITAL CONSTRUCTION & EQUIPMENT**	**$227,392,000**	**$24,700,000**	**$35,000,000**

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The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Regional Postsecondary Education Centers, Research Challenge Trust Fund Account, and Regional University Excellence Trust Fund as follows:

a. Regional Postsecondary Education Centers: The Council on Postsecondary Education shall resolve any disputes between or among institutions in the design, planning, or use of each Regional Postsecondary Education Center previously authorized by the 1998 General Assembly.
b. Research Challenge Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Research Challenge Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the President of the University of Kentucky or from the President of the University of Louisville stating that formal commitments have been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Research Challenge Trust Fund Account transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.
c. Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that formal commitments have been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

The Branch Budget Bill, Part X, General Fund Surplus Plan, includes language provisions relating to the Endowment Program as follows: Pursuant to KRS 48.700 and notwithstanding KRS 48.140, there is established a plan for the expenditure of General Fund surplus moneys pursuant to a General Fund Surplus Plan contained in this Part for fiscal years 2000-2001 and 2001-2002. Pursuant to the enactment of the Surplus Expenditure Plan, General Fund moneys in the General Fund undesignated fund balance (General Fund Surplus Account, KRS 48.700) are appropriated to the following: Endowment Fund as established in this Part of this Act; and the Budget Reserve Trust Fund established in KRS 48.705. Collectively, these two component funds make up the General Fund Surplus Expenditure Plan for fiscal years 2000-2001 and 2001-2002.

2. The General Fund amount appropriated to the Surplus Expenditure Plan from the undesignated fund balance in the General Fund at the close of fiscal year 1999-2000 and fiscal year 2000-2001 respectively shall not exceed the total for the appropriations made for fiscal years 2000-2001 and 2001-2002 combined. If the undesignated fund balance in the General Fund at the close of fiscal year 1999-2000 and at the close of fiscal year 2000-2001 totals less than the

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total combined Surplus Funds appropriation amounts for fiscal year 2000-2001 and fiscal year 2001-2002, the amount available for appropriation for fiscal year 2000-2001 and for fiscal year 2001-2002 pursuant to this section shall be the total undesignated fund balance amount at June 30, 2000, and at June 30, 2001, for the respective years. These amounts are appropriated in fiscal year 2000-2001 and in fiscal year 2001-2002, and shall be allocated in the following manner: 83.33 percent of the total General Fund surplus balance to the Endowment program of the Research Challenge Trust Fund of the Council on Postsecondary Education, and 16.67 percent to the Endowment program of the Regional University Excellence Trust Fund of the Council on Postsecondary Education not to exceed a total of $120,000,000. In the event that the total General Fund surplus balance at the close of fiscal year 1999-2000 shall be less than $120,000,000, a proportional amount of the General Fund surplus balance shall be allocated to each of the Trust Funds. In the event that the total General Fund surplus balance exceeds $120,000,000 at the close of fiscal year 1999-2000, the amount of the balance that exceeds $120,000,000 shall be credited to the Budget Reserve Trust Fund.

3. The Secretary of the Finance and Administration Cabinet shall determine, within thirty (30) days after the close of fiscal year 1999-2000, and the close of fiscal year 2000-2001, based on the official financial records of the Commonwealth, the amount of actual General Fund undesignated fund balance for the General Fund Surplus Account that may be available for expenditure pursuant to the Plan respectively in fiscal year 2000-2001 and fiscal year 2001-2002.

The Secretary of the Finance and Administration Cabinet shall certify the amount of actual General Fund undesignated fund balance available for expenditure to the Legislative Research Commission.

Subsequent to June 30, 2000, funds that are certified as being available in the actual General Fund undesignated fund balance for the General Fund Surplus Account are appropriated for expenditure in fiscal year 2000-2001 pursuant to the Plan.

4. To the extent that projects are enumerated in the priority ranking and sufficient General Fund moneys are not certified to be available for expenditure and appropriation in fiscal year 2000-2001, the remaining projects in the same priority order set forth in this Part are appropriated from the actual General Fund undesignated fund balance for the General Fund Surplus Account effective July 1, 2001, for fiscal year 2001-2002.

5. Individual project priority rankings have been established as follows:

Priority		General Fund Surplus Appropriations	
I.	ENDOWMENT FUND		
	A. Council on Postsecondary Education		
	Budget Unit Research Challenge Trust Fund		
	1. Endowment Program		100,000,000
	The total amount is appropriated in fiscal year 2000-2001.		
	Budget Unit Regional Universities Excellence Trust Fund		
	2. Endowment Program		20,000,000
	The total amount is appropriated in fiscal year 2000-2001.		
Endowment Fund subtotal		**120,000,000**	

6. To the extent that the available General Fund Surplus in fiscal year 1999-2000 exceeds the total component fund amounts allocated to fiscal year 2000-2001, then the additional available General Fund Surplus amount is appropriated for fiscal year 2001-2002 allocation to the component priorities.

Notwithstanding KRS 48.140 and the provisions of Part X 1. to 5. above, if the total undesignated fund balance in the General Fund in fiscal year 1999-2000 and 2000-2001 respectively exceeds the total combined General Fund Surplus Plan appropriation amount, there is appropriated in fiscal year 2001-2002 to the

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Budget Reserve Trust Fund an amount that enables the Budget Reserve Trust Fund to contain a fund balance up to five percent (5%) of the actual General Fund revenue in fiscal year 2000-2001 which is an additional $109,921,600.

The Branch Budget Bill, Part X I, Phase I Tobacco Settlement, includes language provisions relating to the Research Challenge Trust Fund, Regional Excellence Trust Fund, Lung Cancer Research as follows: This section of the Act prescribes the policy implementing aspects of the national settlement agreement between the tobacco industry and the collective states as anticipated by the 1998 Regular Session of the General Assembly in House Bill 321, Part III, item 29. In furtherance of that agreement, the General Assembly recognizes that the Commonwealth of Kentucky is a party to the Phase I Master Settlement Agreement (MSA) between the Participating Tobacco Manufacturers and 40 Settling States which provides reimbursement to states for smoking related expenditures made over time.

1. The Commonwealth's share of the MSA is equal to 1.7611586% of the total settlement amount. Payments under the MSA are to be made to the states in January and April of each year. The Commonwealth has already received the first such payment from which no funds have been expended pursuant to the policy set forth by the 1998 General Assembly.

2. The total settlement amount to be distributed each payment date is subject to change pursuant to several variables provided in the MSA, including inflation adjustments, volume adjustments, and previously settled states adjustments.

3. The General Assembly has determined that it shall be the policy of the Commonwealth that all Phase I Tobacco Settlement funds shall be deposited to the credit of the General Fund and shall maintain a distinct identity as Phase I Tobacco Settlement funds that shall not lapse to the credit of the General Fund surplus, but shall continue forward from each fiscal year to the next fiscal year to the extent that any balance is unexpended.

4. Based on the current estimates as reviewed by the Consensus Revenue Forecasting Group, the amount of MSA payments expected to be received in fiscal year 1999-2000 is $137,800,000. It is recognized that payments to be received by the Commonwealth are estimated and are subject to change. Any appropriations made from the estimated receipts are subject to adjustments based on actual receipts as received and certified by the Secretary of the Finance and Administration Cabinet.

5. From the estimated $137,800,000 in fiscal year 1999-2000 the General Assembly directs the following:

a. Fifty percent (50%) of the MSA payments received in fiscal year 1999-2000, which is estimated to be $68,900,000, is credited in fiscal year 1999-2000 to the General Fund Surplus Account.

(1) Eighty-three and thirty-three hundredths percent (83.33%) of this amount shall be dedicated to the Endowment Program of the Research Challenge Trust Fund of the Council on Postsecondary Education as specified in Part IX of this Act.

(2) Sixteen and sixty-seven hundredths percent (16.67%) of this amount shall be dedicated to the Endowment Program of the Regional University Excellence Trust Fund of the Council on Postsecondary Education as specified in Part X of this Act.

b. Fifty percent (50%) of the MSA payments received in fiscal year 1999-2000, which is estimated to be $68,900,000, is appropriated in fiscal year 2000-2001 to the Governor's Office to be reserved in a new Kentucky Agricultural Development Fund attached to the Governor's Office for Agriculture Policy to be used for agricultural development initiatives pursuant to enabling legislation to be considered by the 2000 General Assembly.

(1) Of this amount, $40,000,000 shall be designated and reserved to ensure that recipients of payments from the National Tobacco Grower Settlement Trust (Phase II Settlement) in calendar years 2000 and 2001 are compensated at a level not less than the compensation received from the Phase II Settlement in calendar year 1999. These funds shall be made available to supplement Phase II Settlement payments and shall be distributed according to formulas

established by the Kentucky Tobacco Settlement Trust Corporation for distribution of Phase II settlement amounts. Any funds not expended for this purpose by May 1, 2002, shall be disbursed pursuant to action by the Kentucky Agriculture Development Board which is proposed to be established by enabling legislation.

(2) Of this amount, $28,900,000 shall be designated for use by the Kentucky Agricultural Development Board for the purpose of developing regional processing and marketing facilities for agricultural commodities other than tobacco in the state's two most tobacco-dependent regions, as determined by the Kentucky Agriculture Development Fund Board. Funds shall be made available for feasibility studies, capital construction, operations, and reasonable administrative costs associated with the development of these two facilities.

6. It is estimated that MSA Phase I Tobacco Settlement Funds amounting to $101,100,000 in fiscal year 2000-2001 and $121,600,000 in fiscal year 2001-2002 will be received and available for appropriation.

a. Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be $25,275,000, and in fiscal year 2001-2002, estimated to be $30,400,000, is appropriated to the Early Childhood Development Fund which is proposed to be established by enabling legislation in the Governor's Office for Early Childhood Development to be used for early childhood development initiatives. The Fund will be administered by a board to be established by enabling legislation. Appropriations for early childhood initiatives are set out within the appropriation amounts of the recipient agencies in Part I of this Act and are subject to the approval of the board. The recipient agencies include the Office of the Inspector General, the Department for Public Health and the Commission for Children with Special Health Care Needs in the Cabinet for Health Services, the Department for Community Based Services in the Cabinet for Families and Children, the Kentucky Higher Education Assistance Authority, and the Governor's Office for Early Childhood Development within the Office of the Governor.

b. Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be $25,275,000, and in fiscal year 2001-2002, estimated to be $30,400,000, is appropriated to the Kentucky Health Care Improvement Fund which is proposed to be established by enabling legislation in the Department of Insurance to be used for health care initiatives. The Fund will be administered by a board to be legislatively established.

(1) Of these amounts, twenty percent (20%), estimated to be $5,055,000 in fiscal year 2000-2001 and $6,080,000 in fiscal year 2001-2002, shall be dedicated to a lung cancer research program. The appropriation for this initiative is contained within the appropriation amount for the Council on Postsecondary Education in Part I of the Act and is subject to approval by the board.

(2) Of these amounts, ten percent (10%), estimated to be $2,527,500 in fiscal year 2000-2001 and $3,040,000 in fiscal year 2001-2002, shall be dedicated to a smoking prevention program to be administered by the Department for Public Health in the Cabinet for Health Services. The appropriation for this initiative is contained within the appropriation amount for the Department for Public Health in the Cabinet for Health Services in Part I of the Act and is subject to approval by the board.

(3) Of these amounts, seventy percent (70%), estimated to be $17,692,500 in fiscal year 2000-2001 and $21,280,000 in fiscal year 2001-2002, shall be dedicated to a health insurance program for high cost individuals to be administered by the Department of Insurance in the Public Protection Cabinet. The appropriation for this initiative is contained within the appropriation amount for the Department of Insurance in the Public Protection Cabinet in Part I of the Act and is subject to approval by the board.

c. Fifty Percent (50%) of the MSA payments received in fiscal year 2000-2001, estimated to be $50,550,000, and in fiscal year 2001-2002, estimated to be $60,800,000, is appropriated to the Kentucky Agricultural Improvement Fund which is proposed to be established in enabling legislation in the Governor's Office for Agriculture Policy to be used for agricultural development initiatives. The Fund will be administered by a board to be legislatively established.

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HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: The House adds Part IX language provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations, Endowment Program Private Match, Kentucky Commonwealth Virtual University, Board of Regents Employee Exemption, Workforce Development Trust Fund, Maintenance and Operation Funds for New Postsecondary Education Facilities is provided to read as follows:

c. Endowment Program Minimum Allocations: Consistent with the goals stated in KRS 164.003, it is the intent of the General Assembly that the Council on Postsecondary Education establish a minimum endowment for the allocations from the Endowment Program of the Research Challenge Trust Fund to the University of Louisville and the University of Kentucky. The establishment of the minimum endowment amount ensures that the allocations from the Research Challenge Trust Fund allow the Commonwealth to achieve the goals stated in KRS 164.003 in a prudent and reasonable manner as quickly as possible.

d. Research Challenge Trust Fund Program Allocations: It is the intent of the General Assembly that the Council on Postsecondary Education establish guidelines to ensure that as least 75% of the allocations from the Endowment Program of the Research Challenge Trust Fund to the University of Kentucky and the University of Louisville are allocated to the programs and disciplines of engineering, technology, health sciences, life sciences, mathematics, and physical sciences, which are more likely to be eligible for external funding from federal, private, and industry sources, provided they meet the minimum threshold endowment of $250,000. The earmarking of the Endowment Program of the Research Challenge Trust Fund for these disciplines will guarantee that moneys in the Research Challenge Trust Fund are leveraged to provide external fund sources that allow the Commonwealth to achieve the goals stated in KRS 164.003 in a reasonable and expeditious manner.

e. Endowment Program Private Match: It is the intent of the General Assembly that the Council on Postsecondary Education should establish a fair and reasonable method of dispersing the Endowment Program funding of the Research Challenge Trust Fund to the universities in such a way that requires the private match to be available in cash or by means of a legally enforceable contract to qualify for the disbursement of state funds. It is the intent of the General Assembly that the method of disbursement should not impede the ability of the universities to prudently and expeditiously raise private funds.

g. Kentucky Commonwealth Virtual University: The Kentucky Commonwealth Virtual University shall not expend state funds to acquire on-line courses and degree programs which are available from a Kentucky public postsecondary institution.

h. Board of Regents employee exemption: Notwithstanding KRS 164.360(2), any person employed at a public postsecondary education institution at least 36 months before the person's relative was appointed to the board of regents of that institution shall continue to be an employee of that institution.

i. Workforce Development Trust Fund: Notwithstanding KRS 164.7925, the General Assembly directs that Lexington Community College shall be eligible for funding from the $6,000,000 General Fund appropriations each fiscal year, to postsecondary institutions in Part I, Section L, Operating Budget, in the Workforce Development Trust Fund, for initiatives to provide workforce training programs.

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j. Maintenance and Operation Funds for New Postsecondary Education Facilities: The General Fund appropriations to postsecondary institutions in Part I, Section L, Operating Budget includes the amounts of $2,067,900 in FY 2000-2001 and $17,030,700 in FY 2001-2002 allocated for maintenance and operation of new facilities at each institution authorized by 1998 Kentucky Acts, Chapter 615, Part II (HB 321). Any corresponding unexpended amounts for this purpose shall not lapse, notwithstanding KRS 45.229, but shall be allotted to the respective institutions for program purposes.

SENATE REPORT:
The Senate concurs with the House with the following exceptions: The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

Funding in the amount of $750,000 each year is not provided for the Kentucky Rural Development Center.

The Senate deletes Part IX language provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations, Kentucky Commonwealth Virtual University, Board of Regents Employee Exemption, Maintenance and Operation Funds for New Postsecondary Education Facilities..

The Senate amends Part IX language provision relating to the Research Challenge Trust Fund, by deleting the words " legally enforceable contract" and inserting in lieu of " binding written contract or agreement".

The Senate amends Part IX language provision relating to the Endowment Program Match, by deleting the words "by means of a legally enforceable contract" and inserting in lieu thereof "a binding written contract or agreement".

The Senate revises Part IX language provision relating to the Regional University Excellence Trust Fund, to read as follows: Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that cash or a binding written contract or agreement has been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

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CONFERENCE REPORT

The Conference concurs with the House with the following changes: Additional General Fund support in the amount of $3,000,000 each fiscal year is provided for the Collaborative Center for Literacy Development and the Early Reading Incentive Fund, of which $600,000 each year is provided to the Center for Literacy Development for the Reading Recovery Teacher Leader Training program for public postsecondary education institution and the eight Regional Services Centers established by KRS 156.017. The additional General Fund dollars in FY 2001-2002 appropriated to the Center for Literacy Development are funds in excess of the scholarship requirements for the Kentucky Education Excellence Scholarship program. Funds for the Enrollment Growth and Retention Program are appropriated in the amount of $8,000,000 each fiscal year, with distribution in the second year to be determined by the Council on Postsecondary Education.

The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement

In the Workforce Development Trust Fund, $4,000,000 is provided in fiscal year 2000-2001 to implement Administrative Information Software Systems.

Part IX Special Provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations are not provided

Part IX, Special Provision relating to the Kentucky Commonwealth University is modified by deleting the Words "shall not expend state funds" and inserting in lieu thereof "is encouraged".

Part IX, Special Provision relating to Board of Regents Employee Exemption is modified after the word "institution" by inserting "and the individual is currently serving as a Regent".

Part IX Special Provision relating to the Research Challenge Trust Fund, is modified by deleting the words " legally enforceable contract" and inserting in lieu of " binding written contract or agreement".

Part IX Special Provision relating to the Regional University Excellence Trust Fund, is modified to read as follows: Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that cash or a binding written contract or agreement has been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

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BUDGET MODIFICATION REPORT

Council on Postsecondary Education

Part IX, Special Provision relating to Maintenance and Operation Funds for New Postsecondary Education Facilities is amended to provide an additional $2,000,000 in FY 2001-2002.

Governmental Branch: Executive Branch
Agency: Postsecondary Education
Cabinet/Function: Postsecondary Education
Appropriation Unit: Council on Postsecondary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				50,000,000	50,000,000	50,000,000			
Agency Bonds				35,000,000	35,000,000	35,000,000			
TOTAL CAPITAL				**85,000,000**	**85,000,000**	**85,000,000**			
II. CAPITAL PROJECTS									
1 (415001) **Capital Renewal and Maintenance Pool**									
Bond Funds				30,000,000	30,000,000	30,000,000			
Total				**30,000,000**	**30,000,000**	**30,000,000**			
2 (415003) **Equipment Replacement Pool**									
Bond Funds				20,000,000	20,000,000	20,000,000			
Total				**20,000,000**	**20,000,000**	**20,000,000**			
3 (415002) **Agency Bond Pool**									
Agency Bonds				35,000,000	35,000,000	35,000,000			
Total				**35,000,000**	**35,000,000**	**35,000,000**			
TOTAL				**85,000,000**	**85,000,000**	**85,000,000**			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Postsecondary Education
Cabinet/Function: Postsecondary Education
Appropriation Unit: Kentucky Higher Education Assistance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				1,400,000			1,409,500		
General Fund	30,603,200	30,603,200	30,603,200	49,100,000	48,772,200	49,100,000	49,379,500	49,379,500	49,379,500
Restricted Funds	40,602,800	40,602,800	40,602,800	36,565,300	36,565,300	36,565,300	46,507,900	46,507,900	46,507,900
Federal Funds	312,000	312,000	312,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Regular Total Funds	**71,518,000**	**71,518,000**	**71,518,000**	**88,165,300**	**86,437,500**	**86,765,300**	**98,496,900**	**97,087,400**	**97,087,400**
General Fund Continuing	172,000	172,000	172,000						
GRAND TOTAL FUNDS	**71,690,000**	**71,690,000**	**71,690,000**	**88,165,300**	**86,437,500**	**86,765,300**	**98,496,900**	**97,087,400**	**97,087,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,600,900	9,600,900	9,600,900	10,771,400	10,771,400	10,771,400	11,251,000	11,251,000	11,251,000
Operating Expenses	3,240,500	3,240,500	3,240,500	4,202,600	4,202,600	4,202,600	4,117,100	4,117,100	4,117,100
Grants, Loans, Benefits	58,800,800	58,800,800	58,800,800	73,160,000	71,432,200	71,760,000	82,191,500	80,782,000	80,782,000
Debt Service							906,000	906,000	906,000
Capital Outlay	47,800	47,800	47,800	31,300	31,300	31,300	31,300	31,300	31,300
TOTAL EXPENDITURES	**71,690,000**	**71,690,000**	**71,690,000**	**88,165,300**	**86,437,500**	**86,765,300**	**98,496,900**	**97,087,400**	**97,087,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	30,603,200	30,603,200	30,603,200	28,168,400	28,168,400	28,168,400	28,844,400	28,844,400	28,844,400
Restricted Funds	40,602,800	40,602,800	40,602,800	24,282,200	24,282,200	24,282,200	25,073,800	25,073,800	25,073,800
Federal Funds	312,000	312,000	312,000	325,000	325,000	325,000	325,000	325,000	325,000
Regular Total Funds	**71,518,000**	**71,518,000**	**71,518,000**	**52,775,600**	**52,775,600**	**52,775,600**	**54,243,200**	**54,243,200**	**54,243,200**
General Fund Continuing	172,000	172,000	172,000						
TOTAL BASE LEVEL	**71,690,000**	**71,690,000**	**71,690,000**	**52,775,600**	**52,775,600**	**52,775,600**	**54,243,200**	**54,243,200**	**54,243,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				1,400,000			1,409,500		
General Fund				20,931,600	20,603,800	20,931,600	20,535,100	20,535,100	20,535,100
Restricted Funds				12,283,100	12,283,100	12,283,100	21,434,100	21,434,100	21,434,100
Federal Funds				775,000	775,000	775,000	875,000	875,000	875,000
TOTAL ADDITIONAL				**35,389,700**	**33,661,900**	**33,989,700**	**44,253,700**	**42,844,200**	**42,844,200**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Kentucky Excellence Scholarship Program (KEES)**									
(075XHPX01) Provide funds to fully Support KEES Scholarships.									
Restricted Funds				9,455,500	9,455,500	9,455,500	17,646,900	17,646,900	17,646,900
Total				**9,455,500**	**9,455,500**	**9,455,500**	**17,646,900**	**17,646,900**	**17,646,900**

Governmental Branch: Executive Branch | Agency: Postsecondary Education
Cabinet/Function: Postsecondary Education | Appropriation Unit: Kentucky Higher Education Assistance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPRFR College Access Program (CAP)									
(075XBAX01) Provide funds to support CAP Grants									
General Fund				13,456,400	13,456,400	13,456,400	13,202,400	13,202,400	13,202,400
Total				**13,456,400**	**13,456,400**	**13,456,400**	**13,202,400**	**13,202,400**	**13,202,400**
3 EXPRFR Kentucky Tuition Grants (KTG)									
(075XBEX01) Provide funds to support KTG Grants.									
General Fund				6,055,200	6,055,200	6,055,200	5,953,200	5,953,200	5,953,200
Total				**6,055,200**	**6,055,200**	**6,055,200**	**5,953,200**	**5,953,200**	**5,953,200**
4 EXPRFR Work Study Program									
(075XBDX01) Provide Restricted Funds support each year of the biennium.									
Restricted Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total				**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
5 EXPRFR Osteopathic Medicine Scholarship									
(075XBMX01) Provide funds to support Osteopathic Medicine Scholarships.									
General Fund				1,420,000	1,092,200	1,420,000	1,379,500	1,379,500	1,379,500
Total				**1,420,000**	**1,092,200**	**1,420,000**	**1,379,500**	**1,379,500**	**1,379,500**
6 EXPAN Administrative and Support Increase									
(075XA0X05) Provide funds to support increased loan activity, outreach activities and technology enhancements.									
Restricted Funds				655,100	655,100	655,100	327,100	327,100	327,100
Total				**655,100**	**655,100**	**655,100**	**327,100**	**327,100**	**327,100**
7 EXPAN KHEAA Office Building-Reauthorization									
(075XA0X03) Provide debt service for reauthorized bonding authority in the Capital Projects Budget.									
Restricted Funds							906,000	906,000	906,000
Total							**906,000**	**906,000**	**906,000**

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Postsecondary Education
Appropriation Unit: Kentucky Higher Education Assistance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 EXPAN EMPOWER KY Savings									
(075XA0X04) Provide funds to replace EMPOWERKY Savings dollars.									
Restricted Funds				34,700	34,700	34,700	83,500	83,500	83,500
Total				**34,700**	**34,700**	**34,700**	**83,500**	**83,500**	**83,500**
9 NEW KEES Administrative Costs									
(075XA0X01) Provide operating funds to administer the KEES Program.									
Restricted Funds				696,900	696,900	696,900	721,200	721,200	721,200
Total				**696,900**	**696,900**	**696,900**	**721,200**	**721,200**	**721,200**
10 NEW National Guard Tuition Assistance Expansion									
(075XBKX01) Provide funds to expand the National Guard Tuition Assistance Program.									
Restricted Funds				200,000	200,000	200,000	400,000	400,000	400,000
Total				**200,000**	**200,000**	**200,000**	**400,000**	**400,000**	**400,000**
11 NEW Early Childhood-Scholarship Program									
(075XBNX01) Provide funds to establish scholarship program for social workers.									
General Fund (Tobacco)				1,400,000			1,409,500		
Federal Funds				600,000	600,000	600,000	700,000	700,000	700,000
Total				**2,000,000**	**600,000**	**600,000**	**2,109,500**	**700,000**	**700,000**
12 NEW Wage Equity									
(075XA0X02) Provide funds to support Salary Improvement Plan.									
Restricted Funds				240,900	240,900	240,900	349,400	349,400	349,400
Total				**240,900**	**240,900**	**240,900**	**349,400**	**349,400**	**349,400**
13 NEW Leveraging Educational Assistance Partnership (LEAP)									
(075GA01) Provide funds to support the program, Leveraging Educational Assistance Partnership (LEAP), a funding component of the College Access Program.									
Federal Funds				175,000	175,000	175,000	175,000	175,000	175,000
Total				**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**
TOTAL ADDITIONAL				**35,389,700**	**33,661,900**	**33,989,700**	**44,253,700**	**42,844,200**	**42,844,200**

FB 2000-2002
BUDGET MODIFICATION REPORT
Kentucky Higher Education Assistance Authority

BRANCH BUDGET

The Branch Budget recommends funds for existing services and programs with the following exceptions:
Additional Restricted Funds support totaling $9,455,500 in FY 2000-2001 and $17,646,900 in FY 2001-2002 is provided to the Kentucky Excellence Scholarship Program (KEES).
Additional General Fund support totaling $13,456,400 in FY 2000-2001 and $13,202,400 in FY 2001-2002 is provided to the College Access Program (CAP).
Additional General Fund support totaling $6,055,200 in FY 2000-2001 and $5,953,200 in FY 2001-2002 is provided to Kentucky Tuition Grant Program (KTG).
Additional Restricted Funds support totaling $1,000,000 each year is provided to the Work Study Program.
Additional General Fund support totaling $1,420,000 in FY 2000-2001 and $1,379,500 in FY 2001-2002 is provided to Osteopathic Medicine Scholarships.
Additional Restricted Funds support totaling $655,100 in FY 2000-2001 and $327,100 in FY 2001-2002 is provided to expand administrative and support activity.
Additional Restricted Funds support totaling $906,000 in FY 2001-2002 is provided for debt service to reauthorize Bond Funds of $10,700,000 to construct a building to house KHEAA operations.
Additional Restricted Funds support totaling $34,700 in FY 2000-2001 and $83,500 in FY 2001-2002 is provided to replace EMPOWERKY savings.
Additional Restricted Funds support totaling $696,900 in FY 2000-2001 and $721,200 in FY 2001-2002 is provided for the operations of the KEES Program.
Additional Restricted Funds support totaling $200,000 in FY 2000-2001 and $400,000 in FY 2001-2002 is provided to increase grants for the National Guard Tuition Program. Total Restricted Fund support of the National Guard Tuition Program is $1,736,000 in FY 2000-2001 and $1,972,900 in FY 2001-2002 is derived from the Merit Scholarship Program.
Additional General Fund (MSA Phase - I Tobacco Settlement) support totaling $2,000,000 in FY 2000-2001 and $2,100,000 in FY 2001-2002 is provided to the Early Childhood Scholarship Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding The provisions of KRS 164.785(1)(b) notwithstanding, eligible students attending nonprofit and for-profit institutions that otherwise meet the eligibility criteria of KRS 164.785 shall receive Kentucky Tuition Grant Program funds to the extent that funding is available.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Notwithstanding KRS 164.7891, scholarships will be computed in both years based on the average public school tuition cost.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Any General Fund appropriation to the Kentucky Higher Education Assistance Authority that is unexpended in fiscal years 1999-2000 or 2000-2001 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, The Kentucky Educational Excellence Scholarship (KEES) program is appropriated $16,193,500 in fiscal year 2000-2001 and $24,556,900 in fiscal year 2001-2002 from Restricted Funds. In the 2000-2002 biennium, funds from the Merit Scholarship Trust Fund shall also be used for other programs. The Secretary of Finance shall assure, however, that the KEES program will be made available to all students who qualify in accordance with the provisions of Senate Bill 21 as enacted by the 1998 Regular Session of the General Assembly as a highest priority use of the funds. In the event that the actual dollars realized are insufficient to fund all of the programs funded through the Merit Scholarship Fund, the Secretary shall determine how the funds shall be allocated among the remaining programs after the KEES obligation has been met with the second highest priority accorded to full funding of the Contract Spaces Program in the Council on Postsecondary Education.

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BUDGET MODIFICATION REPORT
Kentucky Higher Education Assistance Authority

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $240,900 in FY 2000-01 and $349,400 in FY 200-02 and Restricted Funds of $6,100 each year is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: (a.) Kentucky Higher Education Assistance Authority Building Reauthorization. (b.) Restricted Funds support totaling $650,000 in FY 2000-2001 for Information Technology System Upgrade. (c.) Restricted Funds support totaling $125,000 in FY 2001-2002 for Imaging System Upgrade.
The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

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Kentucky Higher Education Assistance Authority

The Student Aid Programs are funded as follows:

CAP	Base	Expansion	Total FY 2001	Base	Expansion	Total FY 2002
General	$ 19,919,600	$ 13,456,400	$ 33,376,000	$ 20,397,600	$ 13,202,400	$ 33,600,000
Restricted	204,400		204,400	205,000		205,000
Federal	325,000		325,000	325,000		325,000
Total	**$ 20,449,000**	**$ 13,456,400**	**$ 33,905,400**	**$ 20,927,600**	**$ 13,202,400**	**$ 34,130,000**
KTG						
General	$ 8,248,800	$ 6,055,200	$ 14,304,000	$ 8,446,800	$ 5,953,200	$ 14,400,000
Restricted	242,800		242,800	245,200		245,200
Total	**$ 8,491,600**	**$ 6,055,200**	**$ 14,546,800**	**$ 8,692,000**	**$ 5,953,200**	**$ 14,645,200**
Work Study						
Restricted		$ 1,000,000	$ 1,000,000		$ 1,000,000	$ 1,000,000
National Guard						
Restricted	$ 1,536,000	$ 200,000	$ 1,736,000	$ 1,572,900	$ 400,000	$ 1,972,900
Osteopathic						
General		$ 1,420,000	$ 1,420,000		$ 1,379,500	$ 1,379,500
Restricted	$ 200,000		200,000	$ 200,000		200,000
Total	**$ 200,000**	**$ 1,420,000**	**$ 1,620,000**	**$ 200,000**	**$ 1,379,500**	**$ 1,579,500**
Early Childhood						
General		$ 2,000,000	$ 2,000,000		$ 2,109,500	$ 2,109,500
Funded with Tobacco Settlement dollars						
KEES						
Restricted	$ 6,738,000	$ 9,455,500	$ 16,193,500	$ 6,910,000	$ 17,646,900	$ 24,556,900
Administration						
Restricted	$ 13,618,600	$ 1,386,700	$ 15,005,300	$ 14,267,600	$ 2,037,800	$ 16,305,400
Teachers						
Restricted	$ 1,983,300		$ 1,983,300	$ 2,022,500		$ 2,022,500
Totals						
General	$ 28,168,400	$ 22,931,600	$ 51,100,000	$ 28,844,400	$ 22,644,600	$ 51,489,000
Restricted	24,523,100	12,042,200	36,565,300	25,423,200	21,084,700	46,507,900
Federal	325,000		325,000	325,000		325,000

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BUDGET MODIFICATION REPORT
Kentucky Higher Education Assistance Authority

Total	**$ 53,016,500**	**$ 34,973,800**	**$ 87,990,300**	**$ 54,592,600**	**$ 43,729,300**	**$ 98,321,900**

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change(s): Additional Federal Funds in the amount of $175,000 is provided each fiscal year for the College Access Program. The Child Care Workers Scholarship program is funded in FY 2000-2001 with $1,400,000 General Fund (Tobacco) and $600,000 Federal Funds and in FY 2001-2002 with $1,409,500 General Fund (Tobacco) and $700,000 Federal Funds.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted funds are provided in the amount of $ 240,900 in FY 2000-2001 and $ 349,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT:
The Senate concurs with the House with the following exceptions: The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The Osteopathic Medicine Scholarships are funded at the level of $1,092,200 in FY 2000-2001 and $1,379,500 in FY 2001-2002.

CONFERENCE REPORT
The Conference concurs with the House with the following exception: The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

Governmental Branch: Executive Branch
Agency: Postsecondary Education
Cabinet/Function: Postsecondary Education
Appropriation Unit: Kentucky Higher Education Assistance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				650,000	650,000	650,000	125,000	125,000	125,000
TOTAL CAPITAL				**650,000**	**650,000**	**650,000**	**125,000**	**125,000**	**125,000**
II. CAPITAL PROJECTS									
1 (0751411) **Franklin County-Lease**									
Total									
2 (0751408) **KHEAA Office Building-Reauthorization**									
Total									
3 (0751409) **Information Technology Systems Upgrade**									
Restricted Funds				650,000	650,000	650,000			
Total				**650,000**	**650,000**	**650,000**			
4 (0751410) **Imaging System Upgrade**									
Restricted Funds							125,000	125,000	125,000
Total							**125,000**	**125,000**	**125,000**
TOTAL				**650,000**	**650,000**	**650,000**	**125,000**	**125,000**	**125,000**

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	881,895,700	881,895,700	881,895,700	929,965,000	927,999,500	931,531,800	982,781,900	970,513,400	985,673,400
Restricted Funds	1,420,116,800	1,420,116,800	1,420,116,800	1,462,176,500	1,462,176,500	1,462,176,500	1,512,673,900	1,512,673,900	1,512,673,900
Federal Funds	295,864,700	295,864,700	295,864,700	305,799,400	305,799,400	305,799,400	319,759,500	319,759,500	319,759,500
Regular Total Funds	**2,597,877,200**	**2,597,877,200**	**2,597,877,200**	**2,697,940,900**	**2,695,975,400**	**2,699,507,700**	**2,815,215,300**	**2,802,946,800**	**2,818,106,800**
General Fund Continuing	171,500	171,500	171,500						
GRAND TOTAL FUNDS	**2,598,048,700**	**2,598,048,700**	**2,598,048,700**	**2,697,940,900**	**2,695,975,400**	**2,699,507,700**	**2,815,215,300**	**2,802,946,800**	**2,818,106,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,519,492,300	1,519,492,300	1,519,492,300	1,579,757,800	1,577,942,300	1,580,864,600	1,651,343,600	1,639,885,100	1,654,160,100
Operating Expenses	672,510,000	672,510,000	672,510,000	698,029,400	697,879,400	698,429,400	727,229,000	726,761,000	727,629,000
Grants, Loans, Benefits	204,696,500	204,696,500	204,696,500	213,835,000	213,835,000	213,895,000	226,647,000	226,322,000	226,322,000
Debt Service	86,245,700	86,245,700	86,245,700	83,674,100	83,674,100	83,674,100	84,465,800	84,465,800	84,465,800
Capital Outlay	115,104,200	115,104,200	115,104,200	122,644,600	122,644,600	122,644,600	125,529,900	125,512,900	125,529,900
TOTAL EXPENDITURES	**2,598,048,700**	**2,598,048,700**	**2,598,048,700**	**2,697,940,900**	**2,695,975,400**	**2,699,507,700**	**2,815,215,300**	**2,802,946,800**	**2,818,106,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	881,895,700	881,895,700	881,895,700	920,971,700	920,971,700	920,971,700	958,039,100	958,039,100	958,039,100
Restricted Funds	1,420,116,800	1,420,116,800	1,420,116,800	1,460,516,500	1,460,516,500	1,460,516,500	1,508,323,900	1,508,323,900	1,508,323,900
Federal Funds	295,864,700	295,864,700	295,864,700	302,115,200	302,115,200	302,115,200	310,274,500	310,274,500	310,274,500
Regular Total Funds	**2,597,877,200**	**2,597,877,200**	**2,597,877,200**	**2,683,603,400**	**2,683,603,400**	**2,683,603,400**	**2,776,637,500**	**2,776,637,500**	**2,776,637,500**
General Fund Continuing	171,500	171,500	171,500						
TOTAL BASE LEVEL	**2,598,048,700**	**2,598,048,700**	**2,598,048,700**	**2,683,603,400**	**2,683,603,400**	**2,683,603,400**	**2,776,637,500**	**2,776,637,500**	**2,776,637,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				8,993,300	7,027,800	10,560,100	24,742,800	12,474,300	27,634,300
Restricted Funds				1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds				3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
TOTAL ADDITIONAL				**14,337,500**	**12,372,000**	**15,904,300**	**38,577,800**	**26,309,300**	**41,469,300**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	65,726,700	65,726,700	65,726,700	67,192,100	67,006,100	67,392,100	72,235,200	71,216,500	72,435,200
Restricted Funds	81,321,300	81,321,300	81,321,300	87,345,700	87,345,700	87,345,700	91,149,300	91,149,300	91,149,300
Federal Funds	31,118,700	31,118,700	31,118,700	32,194,100	32,194,100	32,194,100	33,349,800	33,349,800	33,349,800
Regular Total Funds	**178,166,700**	**178,166,700**	**178,166,700**	**186,731,900**	**186,545,900**	**186,931,900**	**196,734,300**	**195,715,600**	**196,934,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**178,166,700**	**178,166,700**	**178,166,700**	**186,731,900**	**186,545,900**	**186,931,900**	**196,734,300**	**195,715,600**	**196,934,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	102,948,600	102,948,600	102,948,600	107,380,700	107,194,700	107,580,700	112,458,000	111,439,300	112,658,000
Operating Expenses	36,960,800	36,960,800	36,960,800	38,529,900	38,529,900	38,529,900	40,675,300	40,675,300	40,675,300
Grants, Loans, Benefits	17,933,500	17,933,500	17,933,500	19,401,400	19,401,400	19,401,400	20,949,400	20,949,400	20,949,400
Debt Service	8,033,700	8,033,700	8,033,700	8,829,000	8,829,000	8,829,000	10,060,700	10,060,700	10,060,700
Capital Outlay	12,290,100	12,290,100	12,290,100	12,590,900	12,590,900	12,590,900	12,590,900	12,590,900	12,590,900
TOTAL EXPENDITURES	**178,166,700**	**178,166,700**	**178,166,700**	**186,731,900**	**186,545,900**	**186,931,900**	**196,734,300**	**195,715,600**	**196,934,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	65,726,700	65,726,700	65,726,700	67,006,100	67,006,100	67,006,100	71,216,500	71,216,500	71,216,500
Restricted Funds	81,321,300	81,321,300	81,321,300	87,345,700	87,345,700	87,345,700	91,149,300	91,149,300	91,149,300
Federal Funds	31,118,700	31,118,700	31,118,700	32,194,100	32,194,100	32,194,100	33,349,800	33,349,800	33,349,800
Regular Total Funds	**178,166,700**	**178,166,700**	**178,166,700**	**186,545,900**	**186,545,900**	**186,545,900**	**195,715,600**	**195,715,600**	**195,715,600**
General Fund Continuing									
TOTAL BASE LEVEL	**178,166,700**	**178,166,700**	**178,166,700**	**186,545,900**	**186,545,900**	**186,545,900**	**195,715,600**	**195,715,600**	**195,715,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				186,000		386,000	1,018,700		1,218,700
TOTAL ADDITIONAL				**186,000**		**386,000**	**1,018,700**		**1,218,700**

V. ADDITIONAL BUDGET ITEMS

1 NEW **Base Funding Increase**

(430GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund		186,000	186,000	1,018,700	1,018,700
Total		**186,000**	**186,000**	**1,018,700**	**1,018,700**

2 NEW **Fund Transfer from Department of Agriculture**

(430GA02) Provide fund to support agriculture programs.

Governmental Branch: Executive Branch **Agency:** Universities
Cabinet/Function: Postsecondary Education **Appropriation Unit:** Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Fund Transfer from Department of Agriculture**									
(430GA02) Provide fund to support agriculture programs.									
General Fund						200,000			200,000
Total						**200,000**			**200,000**
TOTAL ADDITIONAL				**186,000**		**386,000**	**1,018,700**		**1,218,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Eastern Kentucky University

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following projects: Included in the Physical Facilities Trust Fund is $506,000 for debt service in FY 2001-2002 for Renovation of the Cammack Building, $5,000,000 Bonds Funds. Included in the Physical Facilities Trust Fund is $706,000 of debt service in FY 2001-2002 for construction of the Health Education Center-Phase I, $7,000,000 Bond Funds.. Included in the Criminal Justice Capital Budget Part II, is a Criminal Justice Training Building, $7,000,000 Agency Bonds with debt service provided by the KLEPFP Funds in the Department of Criminal Justice Budget.

HOUSE REPORT:

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $186,000 in FY 2000-2001 and $1,018,700 in FY 2001-2002.

SENATE REPORT:

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

CONFERENCE REPORT

The Conference concurs with the House with the following changes: General Fund support, transferred from the Department of Agriculture, in the amount of $200,000 each fiscal year is provided for agricultural programs.

In Part II, the Capital Projects Budget, the Cammack Building ($5,000,000 Bond Funds) is not provided.

In Part II, the Capital Projects Budget, the Business and Technology Building is authorized to be constructed with $5,000,000 Bond Funds and $10,000,000 Restricted Funds for a total authorization of $15,000,000.

In the Capital Projects Budget Provisions for Part II, Capital Projects the following provision is provided: In Part II, Capital Projects Budget, Economic Development Bond Pool Funds in the amount of $4,000,000 allocated for the Southeast Kentucky Center for Business Technology and Innovation, Madison County shall be utilized to provide partial funding for the Business and Technology Building authorized in Part II, Capital Projects Budget, Section L., 3., Eastern Kentucky University.

Part II, Capital Budget Project Provision relating to the Business and Technology Building is provided to read as follows: Notwithstanding KRS 45.750 to 45.810, the scope of this project is authorized to the extent funds are available.

In Part II, Capital Projects Budget, the following language related to the Health Education Center-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project to construct a Health Education Center. Phase I involves the planning, design and partial of both phases. The funding provided allows completion of all design work in anticipation of full project.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				25,495,000	25,495,000	35,495,000	8,500,000	8,500,000	8,500,000
Bond Funds				12,000,000	12,000,000	12,000,000			
TOTAL CAPITAL				**37,495,000**	**37,495,000**	**47,495,000**	**8,500,000**	**8,500,000**	**8,500,000**
II. CAPITAL PROJECTS									
1 (4301258) Student Housing- Fire Safety									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
2 (4301264) Dormitory Renovation-Combs Hall									
Restricted Funds				5,000,000	5,000,000	5,000,000			
Total				**5,000,000**	**5,000,000**	**5,000,000**			
3 (4301256) Minor Projects Maintenance									
Restricted Funds				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total				**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**
4 (4301265) Minor Projects Equipment									
Restricted Funds				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total				**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
5 (4301255) Cammack Building									
Bond Funds				5,000,000	5,000,000				
Total				**5,000,000**	**5,000,000**				
6 (4301257) E&G Life Safety Begely Elevator									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
7 (4301259) Property Acquisition									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
8 (4301277) Greek Row-Construction									
Restricted Funds				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
9 (4301278) Watts Property (Elmwood) Renovation									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (4301278) **Watts Property (Elmwood) Renovation**									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
10 (4301263) **Electronic Security System for Law Library**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
11 (4301254) **Fourier Transformer Nuclear Magnetic Resonance Spectromter**									
Restricted Funds				135,000	135,000	135,000			
Total				**135,000**	**135,000**	**135,000**			
13 (4301281) **Health Education Center Phase I**									
Bond Funds				7,000,000	7,000,000	7,000,000			
Total				**7,000,000**	**7,000,000**	**7,000,000**			
14 (430GA03) **Business and Technology Building**									
Restricted Funds						10,000,000			
Bond Funds						5,000,000			
Total						**15,000,000**			
TOTAL				**37,495,000**	**37,495,000**	**47,495,000**	**8,500,000**	**8,500,000**	**8,500,000**

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Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Kentucky State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	20,872,800	20,872,800	20,872,800	21,864,700	21,807,400	21,864,700	22,717,900	22,404,000	22,717,900
Restricted Funds	16,677,800	16,677,800	16,677,800	17,181,800	17,181,800	17,181,800	18,332,300	18,332,300	18,332,300
Federal Funds	12,234,500	12,234,500	12,234,500	12,527,900	12,527,900	12,527,900	12,828,700	12,828,700	12,828,700
Regular Total Funds	**49,785,100**	**49,785,100**	**49,785,100**	**51,574,400**	**51,517,100**	**51,574,400**	**53,878,900**	**53,565,000**	**53,878,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**49,785,100**	**49,785,100**	**49,785,100**	**51,574,400**	**51,517,100**	**51,574,400**	**53,878,900**	**53,565,000**	**53,878,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	27,954,900	27,954,900	27,954,900	29,132,100	29,074,800	29,132,100	30,670,400	30,356,500	30,670,400
Operating Expenses	9,287,200	9,287,200	9,287,200	9,715,600	9,715,600	9,715,600	10,119,900	10,119,900	10,119,900
Grants, Loans, Benefits	4,764,700	4,764,700	4,764,700	4,896,800	4,896,800	4,896,800	5,014,200	5,014,200	5,014,200
Debt Service	2,650,600	2,650,600	2,650,600	2,615,100	2,615,100	2,615,100	2,632,100	2,632,100	2,632,100
Capital Outlay	5,127,700	5,127,700	5,127,700	5,214,800	5,214,800	5,214,800	5,442,300	5,442,300	5,442,300
TOTAL EXPENDITURES	**49,785,100**	**49,785,100**	**49,785,100**	**51,574,400**	**51,517,100**	**51,574,400**	**53,878,900**	**53,565,000**	**53,878,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	20,872,800	20,872,800	20,872,800	21,807,400	21,807,400	21,807,400	22,404,000	22,404,000	22,404,000
Restricted Funds	16,677,800	16,677,800	16,677,800	17,181,800	17,181,800	17,181,800	18,332,300	18,332,300	18,332,300
Federal Funds	12,234,500	12,234,500	12,234,500	12,527,900	12,527,900	12,527,900	12,828,700	12,828,700	12,828,700
Regular Total Funds	**49,785,100**	**49,785,100**	**49,785,100**	**51,517,100**	**51,517,100**	**51,517,100**	**53,565,000**	**53,565,000**	**53,565,000**
General Fund Continuing									
TOTAL BASE LEVEL	**49,785,100**	**49,785,100**	**49,785,100**	**51,517,100**	**51,517,100**	**51,517,100**	**53,565,000**	**53,565,000**	**53,565,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				57,300		57,300	313,900		313,900
TOTAL ADDITIONAL				**57,300**		**57,300**	**313,900**		**313,900**
V. ADDITIONAL BUDGET ITEMS									
1 **NEW** **Base Funding Increase**									
(435GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund				57,300		57,300	313,900		313,900
Total				**57,300**		**57,300**	**313,900**		**313,900**
TOTAL ADDITIONAL				**57,300**		**57,300**	**313,900**		**313,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky State University

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is $506,000 of debt service in FY 2001-2002 for Renovation of Craver Hall, $5,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is $385,000 of debt service in FY 2001-2002 for Renovation of Hathaway Hall, $3,796,000 Bond Funds.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $57,300 in FY 2000-2001 and $313,900 in FY 2001-2002.

SENATE REPORT:
The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

CONFERENCE REPORT
The Conference concurs with the House.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Kentucky State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				5,243,000	5,243,000	5,243,000	6,354,200	6,354,200	6,354,200
Federal Funds				1,645,000	1,645,000	1,645,000	497,500	497,500	497,500
Bond Funds				8,796,000	8,796,000	8,796,000			
TOTAL CAPITAL				**15,684,000**	**15,684,000**	**15,684,000**	**6,851,700**	**6,851,700**	**6,851,700**
II. CAPITAL PROJECTS									
1 (4350418) **Hathaway Hall Renovation**									
Bond Funds				3,796,000	3,796,000	3,796,000			
Total				**3,796,000**	**3,796,000**	**3,796,000**			
2 (4351389) **Carver Hall Renovation**									
Bond Funds				5,000,000	5,000,000	5,000,000			
Total				**5,000,000**	**5,000,000**	**5,000,000**			
3 (4351390) **Aquaculture Classroom and Lab Facility-Construction**									
Federal Funds				650,000	650,000	650,000			
Total				**650,000**	**650,000**	**650,000**			
4 (4350425) **Young Hall**									
Restricted Funds				3,672,000	3,672,000	3,672,000			
Total				**3,672,000**	**3,672,000**	**3,672,000**			
5 (4350420) **Pedestrian Mall**									
Restricted Funds				771,000	771,000	771,000			
Total				**771,000**	**771,000**	**771,000**			
6 (4350442) **University Motor Coaches**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
7 (4350443) **Cooperative Extension Expansion Projects**									
Federal Funds				995,000	995,000	995,000	497,500	497,500	497,500
Total				**995,000**	**995,000**	**995,000**	**497,500**	**497,500**	**497,500**
8 (4350436) **Chiller Additions**									
Restricted Funds							2,254,200	2,254,200	2,254,200
Total							**2,254,200**	**2,254,200**	**2,254,200**
9 (4350444) **Roof Repair and Replacement Project**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Kentucky State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (4350444) **Roof Repair and Replacement Project**									
Restricted Funds							600,000	600,000	600,000
Total							**600,000**	**600,000**	**600,000**
10 (4350440) **Guaranteed Energy Savings Project**									
Restricted Funds							2,500,000	2,500,000	2,500,000
Total							**2,500,000**	**2,500,000**	**2,500,000**
11 (4350441) **Capital Renewal Projects**									
Restricted Funds							1,000,000	1,000,000	1,000,000
Total							**1,000,000**	**1,000,000**	**1,000,000**
TOTAL				**15,684,000**	**15,684,000**	**15,684,000**	**6,851,700**	**6,851,700**	**6,851,700**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	38,121,700	38,121,700	38,121,700	40,017,000	40,017,000	40,326,200	40,500,700	40,232,900	41,030,700
Restricted Funds	38,795,100	38,795,100	38,795,100	39,385,000	39,385,000	39,385,000	41,158,700	41,158,700	41,158,700
Federal Funds	31,949,200	31,949,200	31,949,200	33,664,200	33,664,200	33,664,200	35,973,100	35,973,100	35,973,100
Regular Total Funds	**108,866,000**	**108,866,000**	**108,866,000**	**113,066,200**	**113,066,200**	**113,375,400**	**117,632,500**	**117,364,700**	**118,162,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**108,866,000**	**108,866,000**	**108,866,000**	**113,066,200**	**113,066,200**	**113,375,400**	**117,632,500**	**117,364,700**	**118,162,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	52,362,900	52,362,900	52,362,900	54,756,100	54,756,100	54,865,300	56,452,200	56,184,400	56,782,200
Operating Expenses	16,944,100	16,944,100	16,944,100	16,335,400	16,335,400	16,535,400	16,490,500	16,490,500	16,690,500
Grants, Loans, Benefits	28,034,900	28,034,900	28,034,900	30,637,100	30,637,100	30,637,100	34,223,100	34,223,100	34,223,100
Debt Service	5,855,000	5,855,000	5,855,000	5,588,100	5,588,100	5,588,100	4,628,800	4,628,800	4,628,800
Capital Outlay	5,669,100	5,669,100	5,669,100	5,749,500	5,749,500	5,749,500	5,837,900	5,837,900	5,837,900
TOTAL EXPENDITURES	**108,866,000**	**108,866,000**	**108,866,000**	**113,066,200**	**113,066,200**	**113,375,400**	**117,632,500**	**117,364,700**	**118,162,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	38,121,700	38,121,700	38,121,700	39,459,400	39,459,400	39,459,400	39,458,500	39,458,500	39,458,500
Restricted Funds	38,795,100	38,795,100	38,795,100	39,385,000	39,385,000	39,385,000	41,158,700	41,158,700	41,158,700
Federal Funds	31,949,200	31,949,200	31,949,200	33,664,200	33,664,200	33,664,200	35,973,100	35,973,100	35,973,100
Regular Total Funds	**108,866,000**	**108,866,000**	**108,866,000**	**112,508,600**	**112,508,600**	**112,508,600**	**116,590,300**	**116,590,300**	**116,590,300**
General Fund Continuing									
TOTAL BASE LEVEL	**108,866,000**	**108,866,000**	**108,866,000**	**112,508,600**	**112,508,600**	**112,508,600**	**116,590,300**	**116,590,300**	**116,590,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				557,600	557,600	866,800	1,042,200	774,400	1,572,200
TOTAL ADDITIONAL				**557,600**	**557,600**	**866,800**	**1,042,200**	**774,400**	**1,572,200**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Benchmark Funding**									
(440U0X01) Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.									
General Fund				237,600	237,600	237,600	454,400	454,400	454,400
Total				**237,600**	**237,600**	**237,600**	**454,400**	**454,400**	**454,400**
2 NEW **Base Funding Increase**									
(440GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									

Governmental Branch: Executive Branch | **Agency:** Universities
Cabinet/Function: Postsecondary Education | **Appropriation Unit:** Morehead State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 NEW	**Base Funding Increase**									
(440GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund							109,200	267,800		597,800
Total							**109,200**	**267,800**		**597,800**
3 NEW	**Fund Transfer from Department of Agriculture**									
(440GA02)	Provide funds to support agriculture programs.									
General Fund							200,000			200,000
Total							**200,000**			**200,000**
4 NEW	**Folk Art Center- Operations**									
(440GA03)	Provide funds to support the operations of the Folk Art Center.									
General Fund					200,000	200,000	200,000	200,000	200,000	200,000
Total					**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
5 NEW	**Wellness Information Program- Operations**									
(440GA04)	Provide funds to support the Wellness Information Program.									
General Fund					120,000	120,000	120,000	120,000	120,000	120,000
Total					**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**
TOTAL ADDITIONAL					**557,600**	**557,600**	**866,800**	**1,042,200**	**774,400**	**1,572,200**

FB 2000-2002
BUDGET MODIFICATION REPORT

Morehead State University

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:
Additional General Fund support totaling $237,600 in FY 2000-2001 and $454,600 in FY 2001-2002 is provided to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is $1,006,000 of debt service in FY 2001-2002 for Student Center Renovation-Phase I, $10,000,000 Bond Funds.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% to 3.7% in FY 2001-2002: ; accordingly, additional General Fund dollars are provided in the amount of $267,800 in FY 2001-2002. In each fiscal year, $200,000 General Fund support is provided for the Folk Art Center at Morehead and in each fiscal year $120,000 is provided for the Wellness Information Program.

Part IX, language provision relating to Space Allocation is provided to read as follows: Space Allocation: Morehead State University shall provide sufficient classroom, open laboratory, teaching laboratory and other space necessary for the Kentucky Community and Technical College System and other public entities to provide course offerings to assist in meeting the academic and workforce training needs of the region within the West Liberty Extended Campus Building authorized by 1998 Kentucky Acts, Chapter 615, Part II (HB 321).

This record reflects the adoption of House Floor amendment #20, which moves Part II, Capital Construction project, Astroturf Replacement, $1,000,000 Restricted Funds from FY 2000-2001 to FY 1999-2000.

SENATE REPORT:
The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

The Senate amends Part II, Capital Projects Budget, to provide $1,000,000 Restricted Funds in FY 2000-2001 for Astroturf Replacement.

CONFERENCE REPORT
The Conference concurs with the House with the following changes: General Fund support in the amount of $109,200 in FY 2000-2001 and $597,800 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund support, transferred from the Department of Agriculture, in the amount of $200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the Student Center Renovation and Expansion-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project for the Student Center Renovation and Expansion. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	1,000,000		1,000,000	28,626,300	29,626,300	28,626,300	6,966,400	6,966,400	6,966,400
Bond Funds				10,000,000	10,000,000	10,000,000			
TOTAL CAPITAL	**1,000,000**		**1,000,000**	**38,626,300**	**39,626,300**	**38,626,300**	**6,966,400**	**6,966,400**	**6,966,400**
II. CAPITAL PROJECTS									
1 (4401348) **Life Safety: Auxiliary Facilities**									
Restricted Funds				2,030,000	2,030,000	2,030,000			
Total				**2,030,000**	**2,030,000**	**2,030,000**			
2 (4401372) **Life Safety E&G Facilities**									
Restricted Funds				720,000	720,000	720,000			
Total				**720,000**	**720,000**	**720,000**			
3 (4401339) **Life Safety: Claypool-Young Art Building**									
Restricted Funds				420,000	420,000	420,000			
Total				**420,000**	**420,000**	**420,000**			
4 (4401336) **Americans with Disabilities Act Compliance-E&G**									
Restricted Funds				901,500	901,500	901,500	891,500	891,500	891,500
Total				**901,500**	**901,500**	**901,500**	**891,500**	**891,500**	**891,500**
5 (4401337) **Americans with Disabilities Act Compliance Aux**									
Restricted Funds				785,000	785,000	785,000	775,000	775,000	775,000
Total				**785,000**	**785,000**	**785,000**	**775,000**	**775,000**	**775,000**
6 (4401338) **1990 Clean Air Act Amendment Compliance**									
Restricted Funds				1,100,000	1,100,000	1,100,000			
Total				**1,100,000**	**1,100,000**	**1,100,000**			
7 (4401340) **Capital Renewal -E&G Facilities**									
Restricted Funds				2,150,100	2,150,100	2,150,100	2,149,900	2,149,900	2,149,900
Total				**2,150,100**	**2,150,100**	**2,150,100**	**2,149,900**	**2,149,900**	**2,149,900**
8 (4401364) **Capital Renewal -Auxiliary Facilities**									
Restricted Funds				1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Total				**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
9 (4401356) **Student Center- Renovation & Expansion-Phase I**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (4401356) **Student Center- Renovation & Expansion-Phase I**									
Bond Funds				10,000,000	10,000,000	10,000,000			
Total				**10,000,000**	**10,000,000**	**10,000,000**			
10 (4401363) **Instructional Technology Initiatives**									
Restricted Funds				2,009,600	2,009,600	2,009,600			
Total				**2,009,600**	**2,009,600**	**2,009,600**			
11 (4401369) **HPLC- Mass Spectrometer**									
Restricted Funds				140,000	140,000	140,000			
Total				**140,000**	**140,000**	**140,000**			
12 (4401342) **Instructional and Support Equipment**									
Restricted Funds				1,434,100	1,434,100	1,434,100			
Total				**1,434,100**	**1,434,100**	**1,434,100**			
13 (4401374) **Radiologic Technology Initiatives**									
Restricted Funds				859,000	859,000	859,000			
Total				**859,000**	**859,000**	**859,000**			
14 (4401362) **Nuclear Magnetic Resonance Apparatus**									
Restricted Funds				210,000	210,000	210,000			
Total				**210,000**	**210,000**	**210,000**			
15 (4401346) **Networking/Infrastructure Initiatives**									
Restricted Funds				2,180,000	2,180,000	2,180,000			
Total				**2,180,000**	**2,180,000**	**2,180,000**			
16 (4401343) **Library Automation & Support Initiatives**									
Restricted Funds				920,000	920,000	920,000			
Total				**920,000**	**920,000**	**920,000**			
17 (4401341) **Microcomputer/Lans/Peripherals-Instructional**									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
18 (4401345) **Admin. & Office Systems Support Initiatives**									
Restricted Funds				1,300,000	1,300,000	1,300,000			
Total				**1,300,000**	**1,300,000**	**1,300,000**			
19 (4401358) **Central Campus- Reconstruction**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
19 (4401358) **Central Campus- Reconstruction**									
Restricted Funds				650,000	650,000	650,000			
Total				**650,000**	**650,000**	**650,000**			
20 (4401350) **Land Acquisitions Related to Campus Master Plan**									
Restricted Funds				1,337,000	1,337,000	1,337,000			
Total				**1,337,000**	**1,337,000**	**1,337,000**			
21 (4401360) **Construction of Family Housing Complexes**									
Restricted Funds				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total				**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
22 (4401357) **Artificial Turf Replacement**									
Restricted Funds	1,000,000		1,000,000		1,000,000				
Total	**1,000,000**		**1,000,000**		**1,000,000**				
23 (4401351) **Tour Bus**									
Restricted Funds				330,000	330,000	330,000			
Total				**330,000**	**330,000**	**330,000**			
24 (4401370) **Telecommunications Systems**									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
25 (4401366) **Guaranteed Energy Savings**									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
TOTAL	**1,000,000**		**1,000,000**	**38,626,300**	**39,626,300**	**38,626,300**	**6,966,400**	**6,966,400**	**6,966,400**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	45,024,100	45,024,100	45,024,100	47,514,400	47,380,100	47,714,400	50,537,100	49,801,700	50,737,100
Restricted Funds	49,463,100	49,463,100	49,463,100	52,018,600	52,018,600	52,018,600	53,972,400	53,972,400	53,972,400
Federal Funds	8,616,000	8,616,000	8,616,000	7,782,100	7,782,100	7,782,100	8,137,700	8,137,700	8,137,700
Regular Total Funds	**103,103,200**	**103,103,200**	**103,103,200**	**107,315,100**	**107,180,800**	**107,515,100**	**112,647,200**	**111,911,800**	**112,847,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**103,103,200**	**103,103,200**	**103,103,200**	**107,315,100**	**107,180,800**	**107,515,100**	**112,647,200**	**111,911,800**	**112,847,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	62,306,600	62,306,600	62,306,600	64,916,300	64,782,000	64,916,300	68,016,100	67,280,700	68,016,100
Operating Expenses	22,432,000	22,432,000	22,432,000	23,470,900	23,470,900	23,670,900	24,264,200	24,264,200	24,464,200
Grants, Loans, Benefits	12,749,100	12,749,100	12,749,100	13,551,700	13,551,700	13,551,700	14,158,400	14,158,400	14,158,400
Debt Service	2,718,200	2,718,200	2,718,200	2,382,900	2,382,900	2,382,900	3,101,100	3,101,100	3,101,100
Capital Outlay	2,897,300	2,897,300	2,897,300	2,993,300	2,993,300	2,993,300	3,107,400	3,107,400	3,107,400
TOTAL EXPENDITURES	**103,103,200**	**103,103,200**	**103,103,200**	**107,315,100**	**107,180,800**	**107,515,100**	**112,647,200**	**111,911,800**	**112,847,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	45,024,100	45,024,100	45,024,100	47,275,100	47,275,100	47,275,100	49,696,700	49,696,700	49,696,700
Restricted Funds	49,463,100	49,463,100	49,463,100	52,018,600	52,018,600	52,018,600	53,972,400	53,972,400	53,972,400
Federal Funds	8,616,000	8,616,000	8,616,000	7,782,100	7,782,100	7,782,100	8,137,700	8,137,700	8,137,700
Regular Total Funds	**103,103,200**	**103,103,200**	**103,103,200**	**107,075,800**	**107,075,800**	**107,075,800**	**111,806,800**	**111,806,800**	**111,806,800**
General Fund Continuing									
TOTAL BASE LEVEL	**103,103,200**	**103,103,200**	**103,103,200**	**107,075,800**	**107,075,800**	**107,075,800**	**111,806,800**	**111,806,800**	**111,806,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				239,300	105,000	439,300	840,400	105,000	1,040,400
TOTAL ADDITIONAL				**239,300**	**105,000**	**439,300**	**840,400**	**105,000**	**1,040,400**

V. ADDITIONAL BUDGET ITEMS

1 NEW **Base Funding Increase**

(445GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund	134,300	134,300	735,400		735,400
Total	**134,300**	**134,300**	**735,400**		**735,400**

2 NEW **Professional Development**

(445GA02) Provide funds to support the delivery of Education Professional Development through technology.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Murray State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 NEW	**Professional Development**									
(445GA02)	Provide funds to support the delivery of Education Professional Development through technology.									
General Fund					105,000	105,000	105,000	105,000	105,000	105,000
Total					**105,000**	**105,000**	**105,000**	**105,000**	**105,000**	**105,000**
3 NEW	**Fund Transfer from Department of Agriculture**									
(445GA03)	Provide funds to support agriculture programs.									
General Fund							200,000			200,000
Total							**200,000**			**200,000**
TOTAL ADDITIONAL					**239,300**	**105,000**	**439,300**	**840,400**	**105,000**	**1,040,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Murray State University

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is $1,309,000 of debt service in FY 2001-2002 for Blackburn Science Building-Phase I, $13,000,000 Bond Funds.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $134,300 in FY 2000-2001 and $735,400 in FY 2001-2002. General Fund support in the amount of $105,000 each fiscal year is provided for Professional Development of Teachers using technology.

SENATE REPORT:
The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.
The Senate provides Part IX , Special Provision relating to the Breathitt Veterinary Center to read as follows: Included in the General Fund appropriation is $2,375,500 in fiscal year 2000-2001 and $2,432,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Included in the Restricted Funds appropriation is $242,700 in each fiscal year for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding for these programs. These funds shall be expended solely for the programs of the Breathitt Veterinary Center.

CONFERENCE REPORT
The Conference concurs with the House with the following changes: General Fund support, transferred from the Department of Agriculture, in the amount of $200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the New Science Building-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project to construct a New Science Building. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

The following part IX , Special Provision relating to the Breathitt Veterinary Center is provided to read as follows: Breathitt Veterinary Center: Included in the General Fund appropriation is $2,375,500 in fiscal year 2000-2001 and $2,432,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Included in the Restricted Funds appropriation is $242,700 in each fiscal year for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding for these programs. These funds shall be expended solely for the programs of the Breathitt Veterinary Center.

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				49,899,500	49,899,500	49,899,500	2,208,000	2,208,000	2,208,000
Federal Funds							85,000	85,000	85,000
Bond Funds				13,000,000	13,000,000	13,000,000			
TOTAL CAPITAL				**62,899,500**	**62,899,500**	**62,899,500**	**2,293,000**	**2,293,000**	**2,293,000**
II. CAPITAL PROJECTS									
1 (4450494) **New Science Building**									
Bond Funds				13,000,000	13,000,000	13,000,000			
Total				**13,000,000**	**13,000,000**	**13,000,000**			
2 (4451391) **Deferred Maintenance: E&G Pool**									
Restricted Funds				864,000	864,000	864,000			
Total				**864,000**	**864,000**	**864,000**			
3 (4451392) **Deferred Maintenance: H&D Pool**									
Restricted Funds				930,000	930,000	930,000			
Total				**930,000**	**930,000**	**930,000**			
4 (4451396) **Life Safety : H & D Pool**									
Restricted Funds				40,000	40,000	40,000			
Total				**40,000**	**40,000**	**40,000**			
5 (4451395) **Life Safety : E&G Pool**									
Restricted Funds				852,000	852,000	852,000			
Total				**852,000**	**852,000**	**852,000**			
7 (4451402) **E& G Projects less than $400,000**									
Restricted Funds				792,000	792,000	792,000			
Total				**792,000**	**792,000**	**792,000**			
8 (4450513) **Capital Renewal : E&G Pool < $400,000**									
Restricted Funds				2,705,000	2,705,000	2,705,000			
Total				**2,705,000**	**2,705,000**	**2,705,000**			
9 (4450514) **Capital Renewal : H&D Pool < $400,000**									
Restricted Funds				195,000	195,000	195,000			
Total				**195,000**	**195,000**	**195,000**			
10 (4450446) **Electrical Distribution Upgrade**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
10 (4450446) **Electrical Distribution Upgrade**									
Restricted Funds				3,330,000	3,330,000	3,330,000			
Total				**3,330,000**	**3,330,000**	**3,330,000**			
11 (4450521) **Elizabeth College Renovate HVAC System**									
Restricted Funds				1,200,000	1,200,000	1,200,000			
Total				**1,200,000**	**1,200,000**	**1,200,000**			
12 (4450523) **Hester College Renovate HVAC System**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
13 (4450524) **White College Renovate HVAC System**									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
14 (4450525) **White College Replace Domestic Water Piping**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
15 (4450526) **Regents College Replace Domestic Water Piping**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
16 (4450527) **Regents College Renovate HVAC System**									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
17 (4450461) **Replace Clark Hall**									
Restricted Funds				8,000,000	8,000,000	8,000,000			
Total				**8,000,000**	**8,000,000**	**8,000,000**			
18 (4450497) **Land Acquisition Pool**									
Restricted Funds				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
19 (4450503) **Network Nine Residence Halls**									
Restricted Funds				1,300,000	1,300,000	1,300,000			
Total				**1,300,000**	**1,300,000**	**1,300,000**			
20 (4450477) **Campus Network Distribution System**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
20 (4450477) **Campus Network Distribution System**									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
21 (4450468) **Replace Campus Telephone Cable**									
Restricted Funds				1,708,000	1,708,000	1,708,000			
Total				**1,708,000**	**1,708,000**	**1,708,000**			
22 (4450481) **Pogue Electric and HVAC Renovation**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
23 (4450451) **Recording/Playback Lab & Special Instrument Repl.**									
Restricted Funds							188,000	188,000	188,000
Total							**188,000**	**188,000**	**188,000**
24 (4450453) **Optics Lab Equipment**									
Restricted Funds							85,000	85,000	85,000
Federal Funds							85,000	85,000	85,000
Total							**170,000**	**170,000**	**170,000**
25 (4450452) **Replace Home Economics Appliances, etc.**									
Restricted Funds							120,000	120,000	120,000
Total							**120,000**	**120,000**	**120,000**
26 (4450450) **Stereo Lithograph**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
27 (4450472) **Dark Room Scanner**									
Restricted Funds							120,000	120,000	120,000
Total							**120,000**	**120,000**	**120,000**
28 (4450476) **Materials Testing Machine**									
Restricted Funds				240,000	240,000	240,000			
Total				**240,000**	**240,000**	**240,000**			
29 (4450491) **Centralized Support System**									
Restricted Funds				1,850,000	1,850,000	1,850,000			
Total				**1,850,000**	**1,850,000**	**1,850,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
30 (4450462) Replace Central Plant Boiler									
Restricted Funds				666,000	666,000	666,000			
Total				**666,000**	**666,000**	**666,000**			
31 (4450486) Central Plant- Add Chiller									
Restricted Funds				630,000	630,000	630,000			
Total				**630,000**	**630,000**	**630,000**			
32 (4450463) Replace Physical Plant Electrical Substation									
Restricted Funds				796,000	796,000	796,000			
Total				**796,000**	**796,000**	**796,000**			
33 (4450507) Upgrade Highway 121 Electrical Substation									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
34 (4450448) Replace High Voltage Feeder									
Restricted Funds				1,141,000	1,141,000	1,141,000			
Total				**1,141,000**	**1,141,000**	**1,141,000**			
35 (4450528) Applied Science Electrical Upgrade									
Restricted Funds				850,000	850,000	850,000			
Total				**850,000**	**850,000**	**850,000**			
36 (4450530) Wells Hall Electrical Upgrade									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
37 (4450531) Sparks Hall Electrical Upgrade									
Restricted Funds				952,000	952,000	952,000			
Total				**952,000**	**952,000**	**952,000**			
38 (4450532) Sparks Hall Renovate HVAC System									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
39 (4450533) General Services Renovate HVAC System									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
40 (4450534) Special Education Bldg. Renovate HVAC System									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
40 (4450534) Special Education Bldg. Renovate HVAC System									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
41 (4450510) Price Doyle HVAC Replacement & Energy Retro Fit									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
42 (4451399) ADA Compliance: Elev. Ctrls/Modify E&G									
Restricted Funds				1,013,000	1,013,000	1,013,000			
Total				**1,013,000**	**1,013,000**	**1,013,000**			
43 (4451398) ADA Compliance: Arch Barrier E&G PooL									
Restricted Funds				2,092,000	2,092,000	2,092,000			
Total				**2,092,000**	**2,092,000**	**2,092,000**			
44 (4451400) ADA Compliance: Arch Barrier H&D PooL									
Restricted Funds				175,000	175,000	175,000	300,000	300,000	300,000
Total				**175,000**	**175,000**	**175,000**	**300,000**	**300,000**	**300,000**
45 (4451401) Asbestos Abatement: H&D Pool									
Restricted Funds				321,000	321,000	321,000	395,000	395,000	395,000
Total				**321,000**	**321,000**	**321,000**	**395,000**	**395,000**	**395,000**
46 (4450473) Asbestos Abatement: E&G Pool									
Restricted Funds				272,500	272,500	272,500			
Total				**272,500**	**272,500**	**272,500**			
47 (4450474) CFC Compliance: E&G Chiller Replacement									
Restricted Funds				585,000	585,000	585,000			
Total				**585,000**	**585,000**	**585,000**			
48 (4450498) Guaranteed Energy Savings Project									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
49 (4450515) Winslow Cafeteria Replace Mechanical Equipment									
Restricted Funds							500,000	500,000	500,000
Total							**500,000**	**500,000**	**500,000**
50 (4450445) Woods Academic/Student Services Building									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
50 (4450445) **Woods Academic/Student Services Building**									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
TOTAL				**62,899,500**	**62,899,500**	**62,899,500**	**2,293,000**	**2,293,000**	**2,293,000**

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Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	34,721,700	34,721,700	34,721,700	39,730,100	39,730,100	39,821,300	44,114,100	44,114,100	44,613,400
Restricted Funds	54,191,300	54,191,300	54,191,300	57,123,800	57,123,800	57,123,800	60,333,300	60,333,300	60,333,300
Federal Funds	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300
Regular Total Funds	**95,370,300**	**95,370,300**	**95,370,300**	**103,311,200**	**103,311,200**	**103,402,400**	**110,904,700**	**110,904,700**	**111,404,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**95,370,300**	**95,370,300**	**95,370,300**	**103,311,200**	**103,311,200**	**103,402,400**	**110,904,700**	**110,904,700**	**111,404,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	57,151,400	57,151,400	57,151,400	61,574,900	61,574,900	61,666,100	66,320,100	66,320,100	66,819,400
Operating Expenses	15,757,400	15,757,400	15,757,400	17,997,600	17,997,600	17,997,600	19,807,400	19,807,400	19,807,400
Grants, Loans, Benefits	10,424,100	10,424,100	10,424,100	11,189,500	11,189,500	11,189,500	11,648,500	11,648,500	11,648,500
Debt Service	6,064,500	6,064,500	6,064,500	6,032,600	6,032,600	6,032,600	6,042,100	6,042,100	6,042,100
Capital Outlay	5,972,900	5,972,900	5,972,900	6,516,600	6,516,600	6,516,600	7,086,600	7,086,600	7,086,600
TOTAL EXPENDITURES	**95,370,300**	**95,370,300**	**95,370,300**	**103,311,200**	**103,311,200**	**103,402,400**	**110,904,700**	**110,904,700**	**111,404,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	34,721,700	34,721,700	34,721,700	36,158,300	36,158,300	36,158,300	37,688,000	37,688,000	37,688,000
Restricted Funds	54,191,300	54,191,300	54,191,300	57,123,800	57,123,800	57,123,800	60,333,300	60,333,300	60,333,300
Federal Funds	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300
Regular Total Funds	**95,370,300**	**95,370,300**	**95,370,300**	**99,739,400**	**99,739,400**	**99,739,400**	**104,478,600**	**104,478,600**	**104,478,600**
General Fund Continuing									
TOTAL BASE LEVEL	**95,370,300**	**95,370,300**	**95,370,300**	**99,739,400**	**99,739,400**	**99,739,400**	**104,478,600**	**104,478,600**	**104,478,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,571,800	3,571,800	3,663,000	6,426,100	6,426,100	6,925,400
TOTAL ADDITIONAL				**3,571,800**	**3,571,800**	**3,663,000**	**6,426,100**	**6,426,100**	**6,925,400**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	**Benchmark Funding**								
(450U0X01)	Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.								
General Fund				2,871,800	2,871,800	2,871,800	5,726,100	5,726,100	5,726,100
Total				**2,871,800**	**2,871,800**	**2,871,800**	**5,726,100**	**5,726,100**	**5,726,100**
2 NEW	**Metropolitan Educational Training Services (METS) Facility Lease**								
(450U0X02)	Provide funds to lease a facility for METS.								

Governmental Branch: Executive Branch | **Agency:** Universities
Cabinet/Function: Postsecondary Education | **Appropriation Unit:** Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Metropolitan Educational Training Services (METS) Facility Lease**									
(450U0X02) Provide funds to lease a facility for METS.									
General Fund				700,000	700,000	700,000	700,000	700,000	700,000
Total				**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**
3 NEW **Base Funding Increase**									
(450GA02) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund						91,200			499,300
Total						**91,200**			**499,300**
TOTAL ADDITIONAL				**3,571,800**	**3,571,800**	**3,663,000**	**6,426,100**	**6,426,100**	**6,925,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Northern Kentucky University

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling $700,000 each year for the Metropolitan Educational Training Service (METS) Facility Lease.

Additional General Fund support totaling $2,871,800 is provided in FY 2000-2001 and $5,726,100 in FY 2001-2002 to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is $1,207,000 of debt service in FY 2001-2002 for Power Plant, $12,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is $106,000 of debt service in FY 2001-2002 for Old Science Building Planning and Design, $1,000,000 Bond Funds.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change:
This record reflects the adoption of House Floor Amendment # 8, which add Parts II, Capital Construction project, Residential Village Breezeway Structural Repairs in the amount of $950,000 Restricted Funds.

SENATE REPORT:
The Senate concurs with the House with the following exception: Funding is not provided in the amount of $950,000 in FY 1999-2000 of Restricted Funds for Residential Village Breezeway Structural Repairs.

CONFERENCE REPORT
The Conference concurs with the House with the following change: General Fund support in the amount of $91,200 in FY 2000-2001 and $499,300 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

Governmental Branch: Executive Branch **Agency:** Universities
Cabinet/Function: Postsecondary Education **Appropriation Unit:** Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	950,000		950,000	16,660,000	16,660,000	16,660,000			
Bond Funds				13,000,000	13,000,000	13,000,000			
Other Funds				31,250,000	31,250,000	31,250,000			
TOTAL CAPITAL	**950,000**		**950,000**	**60,910,000**	**60,910,000**	**60,910,000**			
II. CAPITAL PROJECTS									
1 (4501228) **Boiler/Chiller Replacement**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
2 (4501230) **New Power Plant**									
Bond Funds				12,000,000	12,000,000	12,000,000			
Total				**12,000,000**	**12,000,000**	**12,000,000**			
3 (4501223) **Old Science Renovation (Design Phase)**									
Bond Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
4 (4501231) **Metropolitan Education & Training Center Lease**									
Total									
5 (4501227) **Classroom /Technology Initiative**									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
6 (4501233) **Master Plan Initiatives Phase I**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
7 (4501224) **Land Acquisition (2000-2002)**									
Restricted Funds				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
8 (4501229) **Elevator Upgrade**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (4501234) **Chilled Water System Redesign**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
10 (4501222) **Minor Projects Pool (2000-2002**									
Restricted Funds				2,170,000	2,170,000	2,170,000			
Total				**2,170,000**	**2,170,000**	**2,170,000**			
11 (4501235) **Refurbish Nunn Hall**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
12 (4501220) **Safety Lighting**									
Restricted Funds				910,000	910,000	910,000			
Total				**910,000**	**910,000**	**910,000**			
13 (4501221) **Nunn Hall Mechanical Upgrade**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
14 (4501247) **Gas Chromatograph/Mass Spectrometer**									
Restricted Funds				145,000	145,000	145,000			
Total				**145,000**	**145,000**	**145,000**			
15 (4501248) **NMR Spectrometer**									
Restricted Funds				385,000	385,000	385,000			
Total				**385,000**	**385,000**	**385,000**			
16 (4501242) **Ultracentrifuge**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
17 (4501241) **New Residence Hall**									
Other Funds				15,000,000	15,000,000	15,000,000			
Total				**15,000,000**	**15,000,000**	**15,000,000**			
18 (4501250) **Green house**									
Other Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
19 (4501244) **Planetarium Equipment**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
19 (4501244) **Planetarium Equipment**									
Other Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
20 (4501219) **Alumni & Faculty/ Staff Center**									
Other Funds				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
21 (4501251) **Data Storage System**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
22 (4501253) **Automated Tape System**									
Restricted Funds				155,000	155,000	155,000			
Total				**155,000**	**155,000**	**155,000**			
23 (4501246) **Coach Bus**									
Restricted Funds				330,000	330,000	330,000			
Total				**330,000**	**330,000**	**330,000**			
24 (4501252) **New Press**									
Restricted Funds				235,000	235,000	235,000			
Total				**235,000**	**235,000**	**235,000**			
25 (4501218) **Covington Campus Privatization**									
Other Funds				11,000,000	11,000,000	11,000,000			
Total				**11,000,000**	**11,000,000**	**11,000,000**			
26 (450GA01) **Residential Village Breezeway Structural Repairs**									
Restricted Funds	950,000		950,000						
Total	**950,000**		**950,000**						
TOTAL	**950,000**		**950,000**	**60,910,000**	**60,910,000**	**60,910,000**			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	290,835,300	290,835,300	290,835,300	307,750,800	306,727,800	307,830,100	322,429,900	317,275,200	322,210,600
Restricted Funds	749,016,100	749,016,100	749,016,100	764,923,800	764,923,800	764,923,800	786,522,500	786,522,500	786,522,500
Federal Funds	89,194,000	89,194,000	89,194,000	90,943,600	90,943,600	90,943,600	92,677,100	92,677,100	92,677,100
Regular Total Funds	**1,129,045,400**	**1,129,045,400**	**1,129,045,400**	**1,163,618,200**	**1,162,595,200**	**1,163,697,500**	**1,201,629,500**	**1,196,474,800**	**1,201,410,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,129,045,400**	**1,129,045,400**	**1,129,045,400**	**1,163,618,200**	**1,162,595,200**	**1,163,697,500**	**1,201,629,500**	**1,196,474,800**	**1,201,410,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	641,914,100	641,914,100	641,914,100	662,508,000	661,635,000	662,527,300	685,890,100	681,210,400	685,995,800
Operating Expenses	374,684,100	374,684,100	374,684,100	385,779,900	385,629,900	385,779,900	398,700,900	398,550,900	398,700,900
Grants, Loans, Benefits	46,601,600	46,601,600	46,601,600	47,367,600	47,367,600	47,427,600	48,498,200	48,173,200	48,173,200
Debt Service	27,567,100	27,567,100	27,567,100	27,359,000	27,359,000	27,359,000	27,391,400	27,391,400	27,391,400
Capital Outlay	38,278,500	38,278,500	38,278,500	40,603,700	40,603,700	40,603,700	41,148,900	41,148,900	41,148,900
TOTAL EXPENDITURES	**1,129,045,400**	**1,129,045,400**	**1,129,045,400**	**1,163,618,200**	**1,162,595,200**	**1,163,697,500**	**1,201,629,500**	**1,196,474,800**	**1,201,410,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	290,835,300	290,835,300	290,835,300	306,206,100	306,206,100	306,206,100	316,235,700	316,235,700	316,235,700
Restricted Funds	749,016,100	749,016,100	749,016,100	764,923,800	764,923,800	764,923,800	786,522,500	786,522,500	786,522,500
Federal Funds	89,194,000	89,194,000	89,194,000	90,943,600	90,943,600	90,943,600	92,677,100	92,677,100	92,677,100
Regular Total Funds	**1,129,045,400**	**1,129,045,400**	**1,129,045,400**	**1,162,073,500**	**1,162,073,500**	**1,162,073,500**	**1,195,435,300**	**1,195,435,300**	**1,195,435,300**
General Fund Continuing									
TOTAL BASE LEVEL	**1,129,045,400**	**1,129,045,400**	**1,129,045,400**	**1,162,073,500**	**1,162,073,500**	**1,162,073,500**	**1,195,435,300**	**1,195,435,300**	**1,195,435,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,544,700	521,700	1,624,000	6,194,200	1,039,500	5,974,900
TOTAL ADDITIONAL				**1,544,700**	**521,700**	**1,624,000**	**6,194,200**	**1,039,500**	**5,974,900**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	**Benchmark Funding**								
(455U0X01)	Provide funds to move Lexington Community College's funding level to the 55th percentile of the benchmark institutions.								
General Fund				521,700	521,700	521,700	1,039,500	1,039,500	1,039,500
Total				**521,700**	**521,700**	**521,700**	**1,039,500**	**1,039,500**	**1,039,500**
2 NEW	**Base Funding Increase**								
(455GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								

Governmental Branch: Executive Branch | **Agency:** Universities
Cabinet/Function: Postsecondary Education | **Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 NEW	**Base Funding Increase**									
(455GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund					873,000		873,000	4,679,700		4,679,700
Total					**873,000**		**873,000**	**4,679,700**		**4,679,700**
3 NEW	**Ovarian Cancer Screening**									
(455GA02)	Provide funds to support Ovarian Cancer Screening Program.									
General Fund					100,000		100,000	100,000		100,000
Total					**100,000**		**100,000**	**100,000**		**100,000**
4 NEW	**Mobile Health Unit- Operations**									
(455GA03)	Provide funds to support the operation of a Mobile Health Unit to serve as a free clinic.									
General Fund								325,000		
Total								**325,000**		
5 NEW	**Area Health Education Center**									
(455GA04)	Provide funds to support the operations of the Area Health Education Center in Grant County.									
General Fund					50,000		50,000	50,000		50,000
Total					**50,000**		**50,000**	**50,000**		**50,000**
6 NEW	**Base Funding Increase**									
(455GA05)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund							19,300			105,700
Total							**19,300**			**105,700**
7 NEW	**HJR/61 State Park lodge Feasibility and Cost Study**									
(455GA12)	Provide funds to direct a study of the feasibility and cost of a new state park and lodge at Lake Herrington; and also to include new lodges at General Burnside Island State Park, Nolin State Park and establishing a state park in the Barren River ADD.									
General Fund							60,000			
Total							**60,000**			
TOTAL ADDITIONAL					**1,544,700**	**521,700**	**1,624,000**	**6,194,200**	**1,039,500**	**5,974,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

University of Kentucky

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund totaling $521,700 in FY 2000-2001 and $1,039,500 in FY 2001-2002 is provided to move Lexington Community College's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Included in the above General Fund appropriation is $300,000 in each fiscal year for the Engineering Education Enhancement Program to be used by the professional engineering school in acquiring needed academic equipment, developing and implementing programs to attract or retain outstanding faculty, and developing programs to assist research activities by faculty. The General Fund appropriation related to Engineering Education Enhancement is contingent upon the University raising and committing to eligible engineering school initiatives $2 in nonstate funds for each $1 in state General Fund appropriation. Eligible nonstate funds must be raised after July 1, 2000. Allotment of this appropriation is contingent upon certification by the Council on Postsecondary Education that necessary conditions have been met.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is $3,924,000 of debt service in FY 2001-2002 for construction of a Biomedical Sciences Research Building, $39,000,000 Bond Funds. The reauthorization of $6,100,000 Restricted Funds for the UK Center for Rural Health.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $873,000 in FY 2000-2001 and $4,679,700 in FY 2001-2002. General Fund support in the amount of $325,000 is provided in FY 2001-2002, for operating expenses for a Free Clinic Mobile Health Unit at the Center for Rural Health in Hazard. Additional General Fund support in the amount of $50,000, each fiscal year, is provided for the Grant County, Area Health Education Center (AHEC). Additional General Fund support in the amount of $100,000 each fiscal is provided for Ovarian Cancer Screening. The General Assembly directs that at least $80,000 in each fiscal year above the amount expended in 1999-2000 be expended for the Kentucky American with Disabilities Act Initiative within The Human Development Institute at the University of Kentucky.

The House adds Part IX , Special Provision relating to Lexington Community College as follows : The University of Kentucky shall place the highest priority on improving the salaries of the Lexington Community College faculty and staff.

SENATE REPORT:
The Senate concurs with the Branch Budget recommendation with the following exception: Base Level Funding is provided at 2.4% each year.

FB 2000-2002
BUDGET MODIFICATION REPORT

University of Kentucky

CONFERENCE REPORT

The Conference concurs with the House with the following changes: General Fund support in the amount of $19,300 in FY 2000-2001 and $105,700 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002 at Lexington Community College.

Additional General Fund support in the amount of $60,000 is provided to implement the provisions of HJR/61, which directs the University of Kentucky, the Bluegrass Area Development District, and the Lake Cumberland Area Development District to conduct a study of the feasibility and cost of a new state park at Lake Herrington and new state lodges at Lake Herrington and General Burnside Island State Park and the feasibility and cost of constructing a state park lodge at Nolin State Park and of purchasing land and establishing a state park in the Barren River Area Development District.

The amount of $325,000 in FY 2001-2002 for a Free Clinic Mobile Health Unit is appropriated in the Department of Public Health in the Cabinet for Health Services.

Budget Memorandum language relating to the Kentucky American with Disabilities Act Initiative is not provided.

In Part II, Capital Projects Budget, for the Biomedical Sciences Research Building, $26,000,000 in Agency Bonds are provided to replace $26,000,000 of Restricted Funds.

In Part II, Capital Projects Budget, authorization is provided to expend $300,000 in FY 2000-2001 for an Animal Science Incinerator Repair.

In Part II, Capital Projects Budget, authorization is provided to expend Restricted Funds in the amount of $1,000,000 in fiscal year 2000-2001 for planning and design of a new classroom building at Lexington Community College.

In Part II, Capital Projects Budget, Restricted Funds in FY 2000-2001, for the following projects are deleted: Ophthalmic Imaging System, $48,000; Sensomotoric Instruments Eye Link System, $30,000; High Speed Eye Tracking System, $42,000; EMG System Eight Channel EMG Monitoring System, $23,000.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				443,519,000	443,376,000	418,676,000	6,443,000	6,443,000	6,443,000
Federal Funds				1,515,000	1,515,000	1,515,000			
Bond Funds				39,000,000	39,000,000	39,000,000			
Agency Bonds				33,157,000	33,157,000	59,157,000			
TOTAL CAPITAL				**517,191,000**	**517,048,000**	**518,348,000**	**6,443,000**	**6,443,000**	**6,443,000**
II. CAPITAL PROJECTS									
1 (4550618) **Biomedical Sciences Research Building**									
Restricted Funds				26,000,000	26,000,000				
Bond Funds				39,000,000	39,000,000	39,000,000			
Agency Bonds						26,000,000			
Total				**65,000,000**	**65,000,000**	**65,000,000**			
2 (4550786) **Seaton Center Addition/Renovation**									
Agency Bonds				15,350,000	15,350,000	15,350,000			
Total				**15,350,000**	**15,350,000**	**15,350,000**			
3 (4550755) **Deferred Maintenance Pool**									
Restricted Funds				2,095,000	2,095,000	2,095,000			
Total				**2,095,000**	**2,095,000**	**2,095,000**			
4 (4550762) **Capital Renewal Pool**									
Restricted Funds				12,268,000	12,268,000	12,268,000			
Total				**12,268,000**	**12,268,000**	**12,268,000**			
5 (4550610) **Research Lab Fit-Up (Aging Allied Health)**									
Restricted Funds				7,000,000	7,000,000	7,000,000			
Total				**7,000,000**	**7,000,000**	**7,000,000**			
6 (4550766) **Keeneland Hall HAVC**									
Agency Bonds				2,821,000	2,821,000	2,821,000			
Total				**2,821,000**	**2,821,000**	**2,821,000**			
7 (4550767) **Jewel Hall HVAC**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
7 (4550767) **Jewel Hall HVAC**									
Agency Bonds				1,040,000	1,040,000	1,040,000			
Total				**1,040,000**	**1,040,000**	**1,040,000**			
8 (4550768) **Boyd Hall HVAC**									
Agency Bonds				1,633,000	1,633,000	1,633,000			
Total				**1,633,000**	**1,633,000**	**1,633,000**			
9 (4550781) **Cooperstown Phase IV**									
Agency Bonds				1,313,000	1,313,000	1,313,000			
Total				**1,313,000**	**1,313,000**	**1,313,000**			
10 (4550725) **Parking #2 Expansion/Renovation/Replacement**									
Agency Bonds				11,000,000	11,000,000	11,000,000			
Total				**11,000,000**	**11,000,000**	**11,000,000**			
11 (4550722) **Student Housing/Fraternity House Replacement**									
Restricted Funds				6,000,000	6,000,000	6,000,000			
Total				**6,000,000**	**6,000,000**	**6,000,000**			
12 (4550594) **Outpatient Clinic Expansion**									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
13 (4550929) **Patient Care Facility/Women's Cancer Center**									
Restricted Funds				9,200,000	9,200,000	9,200,000			
Total				**9,200,000**	**9,200,000**	**9,200,000**			
14 (4550726) **Police/Parking Building**									
Restricted Funds				2,300,000	2,300,000	2,300,000			
Total				**2,300,000**	**2,300,000**	**2,300,000**			
15 (4550651) **3T Human Research System**									
Restricted Funds				2,527,000	2,527,000	2,527,000			
Total				**2,527,000**	**2,527,000**	**2,527,000**			
16 (4550643) **600 MHz NMR System**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
16 (4550643) 600 MHz NMR System									
Restricted Funds				1,753,000	1,753,000	1,753,000			
Total				**1,753,000**	**1,753,000**	**1,753,000**			
17 (4550644) 800 MHz NMR System									
Restricted Funds				2,903,000	2,903,000	2,903,000			
Total				**2,903,000**	**2,903,000**	**2,903,000**			
18 (4550637) 9.4 Tessler Scanner									
Restricted Funds				868,000	868,000	868,000			
Total				**868,000**	**868,000**	**868,000**			
19 (4550556) Area Detector Diffractometer									
Restricted Funds				100,000	100,000	100,000			
Federal Funds				210,000	210,000	210,000			
Total				**310,000**	**310,000**	**310,000**			
20 (4550700) Automated DNA Sequencer									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
21 (4550655) Auto Poly. Chain Reaction Analysis Machine									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
22 (4550663) Behavioral Monitoring & Analysis System									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
23 (4550621) CAD/CAM System (College of Dentistry)									
Restricted Funds				184,000	184,000	184,000			
Total				**184,000**	**184,000**	**184,000**			
24 (4550744) Campus Infrastructure Upgrade									
Restricted Funds				1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total				**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**
25 (4550665) Combi. Met. Cart, ECG, Auto BP, Plethusmography									
Restricted Funds				123,000	123,000	123,000			
Total				**123,000**	**123,000**	**123,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
26 (4550638) **Compressed Video Hazard**									
Restricted Funds				141,000	141,000	141,000			
Total				**141,000**	**141,000**	**141,000**			
27 (4550632) **Confocal Microscope**									
Restricted Funds				325,000	325,000	325,000			
Total				**325,000**	**325,000**	**325,000**			
28 (4550702) **Confocal Microscope**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
29 (4550696) **Confocal Microscope**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
30 (4550714) **Confocal Microscope**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
31 (4550690) **Database Testbed**									
Restricted Funds				225,000	225,000	225,000			
Total				**225,000**	**225,000**	**225,000**			
32 (4550563) **Department Computer Upgrade**									
Restricted Funds				225,000	225,000	225,000			
Total				**225,000**	**225,000**	**225,000**			
33 (4550564) **Distributed Testbed System**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
34 (4550693) **DNA Chip Analysis System**									
Restricted Funds				160,000	160,000	160,000			
Total				**160,000**	**160,000**	**160,000**			
35 (4550650) **DNA Sequencer**									
Restricted Funds				134,000	134,000	134,000			
Total				**134,000**	**134,000**	**134,000**			
36 (4550657) **DNA Sequencer**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
36 (4550657) DNA Sequencer									
Restricted Funds				158,000	158,000	158,000			
Total				**158,000**	**158,000**	**158,000**			
37 (4550701) DNA Sequencer									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
38 (4550691) DNA Sequencer/Gene Mapping									
Restricted Funds				130,000	130,000	130,000	130,000	130,000	130,000
Total				**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**
39 (4550645) DNA Synthesizer									
Restricted Funds				103,000	103,000	103,000			
Total				**103,000**	**103,000**	**103,000**			
40 (4550552) Electron Spin Resonance Instrument									
Restricted Funds				65,000	65,000	65,000			
Federal Funds				135,000	135,000	135,000			
Total				**200,000**	**200,000**	**200,000**			
41 (4550661) Electrophysiologic Analysis System									
Restricted Funds				207,000	207,000	207,000			
Total				**207,000**	**207,000**	**207,000**			
42 (4550626) Encapsulator									
Restricted Funds				151,000	151,000	151,000			
Total				**151,000**	**151,000**	**151,000**			
43 (4550561) Engineering Research Computing System									
Restricted Funds				440,000	440,000	440,000			
Total				**440,000**	**440,000**	**440,000**			
44 (4550550) Environmental Test System									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
45 (4550633) Epi-Flourescence Microscope									
Restricted Funds				134,000	134,000	134,000			
Total				**134,000**	**134,000**	**134,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
46 (4550737) **ESCA X-Ray Photoelectron Microscope**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
47 (4550555) **Faraday Balance**									
Restricted Funds				60,000	60,000	60,000			
Federal Funds				140,000	140,000	140,000			
Total				**200,000**	**200,000**	**200,000**			
48 (4550739) **Field Emission Scanning Electron Microscope**									
Restricted Funds				175,000	175,000	175,000			
Total				**175,000**	**175,000**	**175,000**			
49 (4550698) **Fluorescent Cell Sorter**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
50 (4550635) **Flow Cytometry Lab**									
Restricted Funds				375,000	375,000	375,000			
Total				**375,000**	**375,000**	**375,000**			
51 (4550688) **Flouresence Activated Cell Sorter**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
52 (4550629) **Flouresence Analyzer**									
Restricted Funds				109,000	109,000	109,000			
Total				**109,000**	**109,000**	**109,000**			
53 (4550654) **Flour. Microscope and Image Analysis System**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
54 (4550620) **Flour. Microscope with Imaging System**									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
55 (4550699) **Flourescent (Luminescent) Imaging System**									
Restricted Funds				105,000	105,000	105,000			
Total				**105,000**	**105,000**	**105,000**			

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
56 (4550646) **Flourescent Activated Cell Sorter**									
Restricted Funds				237,000	237,000	237,000			
Total				**237,000**	**237,000**	**237,000**			
57 (4550703) **Fluoro/Phosphoimager**									
Restricted Funds				120,000	120,000	120,000			
Total				**120,000**	**120,000**	**120,000**			
58 (4550708) **Forage Harvester System**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
59 (4550736) **Environmental Institute**									
Restricted Funds				2,500,000	2,500,000	2,500,000			
Total				**2,500,000**	**2,500,000**	**2,500,000**			
60 (4550728) **Women's Basketball Office Renovation**									
Restricted Funds				550,000	550,000	550,000			
Total				**550,000**	**550,000**	**550,000**			
61 (4550590) **Medical Center Library Information Center**									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
62 (4550770) **Renovation of Funkhouser- Phase IV**									
Restricted Funds							770,000	770,000	770,000
Total							**770,000**	**770,000**	**770,000**
63 (4550738) **Fourier-transform Infra-Red Raman Spectrometer**									
Restricted Funds				175,000	175,000	175,000			
Total				**175,000**	**175,000**	**175,000**			
64 (4550545) **Freeze-Thaw Apparatus**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
65 (4550567) **Garbage Truck Front Loader Replacement**									
Restricted Funds				165,000	165,000	165,000			
Total				**165,000**	**165,000**	**165,000**			
66 (4550732) **Gas Analyzer**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
66 (4550732) **Gas Analyzer**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
67 (4550634) **Gas Chromatograph Mass Spectrometer**									
Restricted Funds				258,000	258,000	258,000			
Total				**258,000**	**258,000**	**258,000**			
68 (4550619) **Gas Chromatograph Mass Spectrometer System**									
Restricted Funds				101,000	101,000	101,000			
Total				**101,000**	**101,000**	**101,000**			
69 (4550743) **Gas Chromatograph/MSD**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
70 (4550667) **Gas Chromatograph Mass Spectrometer**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
71 (4550664) **Gene Chip Instrument System**									
Restricted Funds				450,000	450,000	450,000			
Total				**450,000**	**450,000**	**450,000**			
72 (4550559) **General Chemistry Computerization**									
Restricted Funds				385,000	385,000	385,000			
Total				**385,000**	**385,000**	**385,000**			
73 (4550704) **Genetic Analyzer**									
Restricted Funds				140,000	140,000	140,000			
Total				**140,000**	**140,000**	**140,000**			
74 (4550630) **High Performance Liquid Chromatography**									
Restricted Funds				131,000	131,000	131,000			
Total				**131,000**	**131,000**	**131,000**			
75 (4550544) **High Power CO2 Laser**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
76 (4550543) **High Pressure Liquid Chromatography**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
76 (4550543) **High Pressure Liquid Chromatography**									
Restricted Funds				100,000	100,000	100,000			
Federal Funds				100,000	100,000	100,000			
Total				**200,000**	**200,000**	**200,000**			
77 (4550537) **High Resolution Mass Spectrometer**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
78 (4550742) **High Resolution Optical Microscope**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
79 (4550649) **High Resolution Phosphor Imager**									
Restricted Funds				206,000	206,000	206,000			
Total				**206,000**	**206,000**	**206,000**			
80 (4550540) **High Resolution STEM 400KV**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
81 (4550538) **High Temperature Optical Microscope**									
Restricted Funds				105,000	105,000	105,000			
Total				**105,000**	**105,000**	**105,000**			
82 (4550692) **High Throughput DNA Sequencer/Genetics Analyzer**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
83 (4550557) **High-Speed Digital Signal Processing Development**									
Federal Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
84 (4550539) **Holographic System with Image Analyzer**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
85 (4550709) **HPLC-Mass Spectrometer**									
Restricted Funds				217,000	217,000	217,000			
Total				**217,000**	**217,000**	**217,000**			

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
86 (4550683) **HPLC/Mass Spectrometer system**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
87 (4550536) **Hydro Flume**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
88 (4550631) **Image Analysis System**									
Restricted Funds				206,000	206,000	206,000			
Total				**206,000**	**206,000**	**206,000**			
89 (4550660) **Image Analyzer System**									
Restricted Funds				206,000	206,000	206,000			
Total				**206,000**	**206,000**	**206,000**			
90 (4550748) **Imaging System Upgrade**									
Restricted Funds							275,000	275,000	275,000
Total							**275,000**	**275,000**	**275,000**
91 (4550689) **Inductive Coupled Argon Plasma Unit**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
92 (4550711) **Inductive Coupled Plasma Spectrometer+E350 System**									
Restricted Funds				120,000	120,000	120,000			
Total				**120,000**	**120,000**	**120,000**			
93 (4550623) **Instructional Multi-Media, Phase II**									
Restricted Funds				1,168,000	1,168,000	1,168,000	730,000	730,000	730,000
Total				**1,168,000**	**1,168,000**	**1,168,000**	**730,000**	**730,000**	**730,000**
94 (4550741) **Instrumentation for Materials Characterization**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
95 (4550659) **Inverted Microscope Including Flouroscope**									
Restricted Funds				155,000	155,000	155,000			
Total				**155,000**	**155,000**	**155,000**			
96 (4550560) **Language Lab**									

Governmental Branch: Executive Branch
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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
96 (4550560) **Language Lab**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
97 (4550731) **Laser Ablation Sampling System**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
98 (4550658) **Laser Confocal Microscope**									
Restricted Funds				312,000	312,000	312,000			
Total				**312,000**	**312,000**	**312,000**			
99 (4550554) **Laser System**									
Restricted Funds				80,000	80,000	80,000			
Federal Funds				170,000	170,000	170,000			
Total				**250,000**	**250,000**	**250,000**			
100 (4550625) **Liquid filling/Stoppering Line**									
Restricted Funds				351,000	351,000	351,000			
Total				**351,000**	**351,000**	**351,000**			
101 (4550694) **Luminometer**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
102 (4550749) **Mainframe Upgrade**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
103 (4550652) **Mammography X-Ray Unit**									
Restricted Funds				101,000	101,000	101,000			
Total				**101,000**	**101,000**	**101,000**			
104 (4550600) **Mass Spectrograph for Oligonucleotide Analysis**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
105 (4550712) **Mass Spectrometer**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			

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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
106 (4550598) **MB Ultracentrifugues**									
Restricted Funds				354,000	354,000	354,000			
Total				**354,000**	**354,000**	**354,000**			
107 (4550597) **MB/GT Phospho-Imager**									
Restricted Funds				128,000	128,000	128,000			
Total				**128,000**	**128,000**	**128,000**			
108 (4550662) **Multiphoton Imaging System**									
Restricted Funds				505,000	505,000	505,000			
Total				**505,000**	**505,000**	**505,000**			
109 (4550668) **Multiphoton Scanning Microscope**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
110 (4550705) **Multi-Unit Microbal Containment Chamber**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
111 (4550562) **Network Replacement**									
Restricted Funds				78,000	78,000	78,000			
Total				**78,000**	**78,000**	**78,000**			
112 (4550727) **Commonwealth Stadium Field Renovation**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
113 (4550717) **Land Acquisition**									
Restricted Funds				4,000,000	4,000,000	4,000,000			
Total				**4,000,000**	**4,000,000**	**4,000,000**			
114 (4550718) **Lancaster Aquatics Center Expansion**									
Restricted Funds				2,750,000	2,750,000	2,750,000			
Total				**2,750,000**	**2,750,000**	**2,750,000**			
115 (4550605) **Research Space Enhancement**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
116 (4550779) **Gatton College Addition for Intl Business and Management**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
116 (4550779) **Gatton College Addition for Intl Business and Management**									
Restricted Funds							1,725,000	1,725,000	1,725,000
Total							**1,725,000**	**1,725,000**	**1,725,000**
117 (4550729) **Commonwealth Stadium Field Light Replacement**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
118 (4550602) **Retrofitting of Research Facilities**									
Restricted Funds				480,000	480,000	480,000			
Total				**480,000**	**480,000**	**480,000**			
119 (4550607) **Medical Center Security Improvement Measures, PH**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
120 (4550599) **Academic and Research Renovation II (Com)**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
121 (4550595) **Energy Performance Contracting (Medical Center)**									
Restricted Funds				10,000,000	10,000,000	10,000,000			
Total				**10,000,000**	**10,000,000**	**10,000,000**			
122 (4550930) **Energy Performance Contracting (Lexington Campus)**									
Restricted Funds				50,000,000	50,000,000	50,000,000			
Total				**50,000,000**	**50,000,000**	**50,000,000**			
123 (4550609) **Departmental Upgrading**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
124 (4550608) **Communications Infrastructure, Phase I**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
125 (4550750) **Networked Printer**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
126 (4550713) **Near Infrared Reflectance Spectrometer**									

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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
126 (4550713) **Near Infrared Reflectance Spectrometer**									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
127 (4550733) **NMR Spectrometer 300 Mhz E383**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
128 (4550565) **NSF Fileserver**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
129 (4550566) **Optical Disk Server**									
Restricted Funds				180,000	180,000	180,000			
Total				**180,000**	**180,000**	**180,000**			
130 (4550686) **Oxymax Open Circuit Calorimeter**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
131 (4550640) **Patient Classification Equipment Rural Health**									
Restricted Funds				260,000	260,000	260,000			
Total				**260,000**	**260,000**	**260,000**			
132 (4550710) **Plot Combine**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
133 (4550707) **Plot Combine**									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
134 (4550682) **Plot Combine with Weighing System**									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
135 (4550751) **Printing System**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
136 (4550647) **Protein Synthesizer**									

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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
136 (4550647) **Protein Synthesizer**									
Restricted Funds				206,000	206,000	206,000			
Total				**206,000**	**206,000**	**206,000**			
137 (4550746) **Research Computing**									
Restricted Funds				3,500,000	3,500,000	3,500,000			
Total				**3,500,000**	**3,500,000**	**3,500,000**			
138 (4550648) **Research Grade Light Microscope**									
Restricted Funds				103,000	103,000	103,000			
Total				**103,000**	**103,000**	**103,000**			
139 (4550695) **Robotics Pipettor System**									
Restricted Funds				104,000	104,000	104,000			
Total				**104,000**	**104,000**	**104,000**			
140 (4550642) **Satellite Uplink Rural Health**									
Restricted Funds				416,000	416,000	416,000			
Total				**416,000**	**416,000**	**416,000**			
141 (4550627) **Semi-Solid Manufacturing Equipment**									
Restricted Funds				211,000	211,000	211,000			
Total				**211,000**	**211,000**	**211,000**			
142 (4550653) **Sequence Detection System**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
143 (4550549) **Solids NMR Spectrometer**									
Restricted Funds				900,000	900,000	900,000			
Total				**900,000**	**900,000**	**900,000**			
144 (4550548) **Sterilizing/Cleaning System**									
Restricted Funds				234,000	234,000	234,000			
Total				**234,000**	**234,000**	**234,000**			
145 (4550535) **Stiff Testing Machine**									
Restricted Funds				140,000	140,000	140,000			
Total				**140,000**	**140,000**	**140,000**			
146 (4550747) **Storage Management Upgrade**									

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	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
146 (45507747) **Storage Management Upgrade**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
147 (45505411) **Studio Recording Equipment**									
Restricted Funds				113,000	113,000	113,000			
Total				**113,000**	**113,000**	**113,000**			
148 (45507401) **Systems for Materials Forming**									
Restricted Funds				180,000	180,000	180,000			
Total				**180,000**	**180,000**	**180,000**			
149 (45506241) **Tabletop H50 Chromatograph Mass Spectrometer**									
Restricted Funds				101,000	101,000	101,000			
Total				**101,000**	**101,000**	**101,000**			
150 (45506411) **Telemedicine Rural Health**									
Restricted Funds				416,000	416,000	416,000			
Total				**416,000**	**416,000**	**416,000**			
151 (45506221) **Telemedicine Systems**									
Restricted Funds							600,000	600,000	600,000
Total							**600,000**	**600,000**	**600,000**
152 (45506281) **Terminal Sterilizing Autoclave**									
Restricted Funds				221,000	221,000	221,000			
Total				**221,000**	**221,000**	**221,000**			
153 (45505471) **Thermal Analyzer and Powder Diffractormeter**									
Restricted Funds				310,000	310,000	310,000			
Total				**310,000**	**310,000**	**310,000**			
154 (45505581) **Three-Dimensional Scaling Device**									
Federal Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
155 (45505421) **Tinius Olsen Ductometer**									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
156 (45506851) **Transmission Electron Microscope**									

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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
156 (4550685) **Transmission Electron Microscope**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
157 (4550706) **Transmission Electron Microscope**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
158 (4550697) **Ultracentrifuge**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
159 (4550553) **Ultra High Vacuum Chamber**									
Restricted Funds				80,000	80,000	80,000			
Federal Funds				170,000	170,000	170,000			
Total				**250,000**	**250,000**	**250,000**			
160 (4550636) **Ultracentrifuge**									
Restricted Funds				117,000	117,000	117,000			
Total				**117,000**	**117,000**	**117,000**			
161 (4550745) **UNIX Server**									
Restricted Funds				1,200,000	1,200,000	1,200,000			
Total				**1,200,000**	**1,200,000**	**1,200,000**			
162 (4550551) **Upgrade of 400 Mhz Nuclear Magnetic Resonance**									
Restricted Funds				160,000	160,000	160,000			
Federal Funds				340,000	340,000	340,000			
Total				**500,000**	**500,000**	**500,000**			
163 (4550666) **Upgrade Scanner System**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
164 (4550639) **Upgrading/Establishing Communication System**									
Restricted Funds				364,000	364,000	364,000	463,000	463,000	463,000
Total				**364,000**	**364,000**	**364,000**	**463,000**	**463,000**	**463,000**
165 (4550752) **Video Switch**									

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II. CAPITAL PROJECTS									
165 (4550752) **Video Switch**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
166 (4550687) **Virtual Environment Simulator**									
Restricted Funds				125,000	125,000	125,000			
Total				**125,000**	**125,000**	**125,000**			
167 (4550656) **Virtual Reality Computing System**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
168 (4550684) **X-Ray Flouresence**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
169 (4550546) **X-Ray Laue Unit Single Crystal**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
170 (4550753) **Life Safety Pool**									
Restricted Funds				2,145,000	2,145,000	2,145,000			
Total				**2,145,000**	**2,145,000**	**2,145,000**			
171 (4550756) **Life Safety Lex Campus Fume Hoods Phase III**									
Restricted Funds				3,205,000	3,205,000	3,205,000			
Total				**3,205,000**	**3,205,000**	**3,205,000**			
172 (4550759) **Life Safety Lex Campus Asbestos Abatement I**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
173 (4550760) **Life Safety Underground Storage Tanks**									
Restricted Funds				927,000	927,000	927,000			
Total				**927,000**	**927,000**	**927,000**			
174 (4550754) **Handicapped Access Pool**									
Restricted Funds				350,000	350,000	350,000			
Total				**350,000**	**350,000**	**350,000**			
175 (4550734) **KGS Well Sample and Core Repository Building**									

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II. CAPITAL PROJECTS									
175 (4550734) **KGS Well Sample and Core Repository Building**									
Restricted Funds				2,545,000	2,545,000	2,545,000			
Total				**2,545,000**	**2,545,000**	**2,545,000**			
176 (4550791) **School of Library and Information Science**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
177 (4550773) **Chemistry Laboratory Renovation**									
Restricted Funds				1,155,000	1,155,000	1,155,000			
Total				**1,155,000**	**1,155,000**	**1,155,000**			
178 (4550763) **Renovation of Biological Sciences Research Space**									
Restricted Funds				1,430,000	1,430,000	1,430,000			
Total				**1,430,000**	**1,430,000**	**1,430,000**			
179 (4550572) **Steam and Condensate Pipe Repair Phase I**									
Restricted Funds				2,352,000	2,352,000	2,352,000			
Total				**2,352,000**	**2,352,000**	**2,352,000**			
180 (4550570) **Chiller Replacement Cooling #3**									
Restricted Funds				2,500,000	2,500,000	2,500,000			
Total				**2,500,000**	**2,500,000**	**2,500,000**			
181 (4550587) **Steam Line Expansion Medical Center**									
Restricted Funds				2,867,000	2,867,000	2,867,000			
Total				**2,867,000**	**2,867,000**	**2,867,000**			
182 (4550568) **Chilled Water Additions**									
Restricted Funds				784,000	784,000	784,000			
Total				**784,000**	**784,000**	**784,000**			
183 (4550569) **Storm Sewer Improvements, Funkhouser**									
Restricted Funds				910,000	910,000	910,000			
Total				**910,000**	**910,000**	**910,000**			
184 (4550579) **Cooling Plant #1 Expansion**									
Restricted Funds				14,755,000	14,755,000	14,755,000			
Total				**14,755,000**	**14,755,000**	**14,755,000**			
185 (4550573) **Substation #2 Renovation**									

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Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
185 (4550573) **Substation #2 Renovation**									
Restricted Funds				2,520,000	2,520,000	2,520,000			
Total				**2,520,000**	**2,520,000**	**2,520,000**			
186 (4550582) **Chilled Water Piping Additions to Pit**									
Restricted Funds				1,174,000	1,174,000	1,174,000			
Total				**1,174,000**	**1,174,000**	**1,174,000**			
187 (4550586) **Upgrade Chilled Water Systems at the Medical Center**									
Restricted Funds				3,450,000	3,450,000	3,450,000			
Total				**3,450,000**	**3,450,000**	**3,450,000**			
188 (4550580) **Central Heating Plant #2 Improvements**									
Restricted Funds				1,247,000	1,247,000	1,247,000			
Total				**1,247,000**	**1,247,000**	**1,247,000**			
189 (4550592) **Nursing Building Elevator Controls Upgrade**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
190 (4550578) **Steam and Condensate Pipe Improvements Phase II**									
Restricted Funds				2,494,000	2,494,000	2,494,000			
Total				**2,494,000**	**2,494,000**	**2,494,000**			
191 (4550574) **Pollution Controls, Central Heating Plant #2**									
Restricted Funds				1,494,000	1,494,000	1,494,000			
Total				**1,494,000**	**1,494,000**	**1,494,000**			
192 (4550588) **Sanitary Line Project**									
Restricted Funds				2,360,000	2,360,000	2,360,000			
Total				**2,360,000**	**2,360,000**	**2,360,000**			
193 (4550589) **Communication Project**									
Restricted Funds				1,735,000	1,735,000	1,735,000			
Total				**1,735,000**	**1,735,000**	**1,735,000**			
194 (4550571) **Electrical Substation Upgrade**									
Restricted Funds				3,600,000	3,600,000	3,600,000			
Total				**3,600,000**	**3,600,000**	**3,600,000**			
195 (4550814) **Markey Fourth Floor Renovation**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
195 (4550814) **Markey Fourth Floor Renovation**									
Restricted Funds				3,990,000	3,990,000	3,990,000			
Total				**3,990,000**	**3,990,000**	**3,990,000**			
196 (4550818) **Imaging Services**									
Restricted Funds				3,675,000	3,675,000	3,675,000			
Total				**3,675,000**	**3,675,000**	**3,675,000**			
197 (4550820) **Intra-Hospital Transportation Systems III**									
Restricted Funds				735,000	735,000	735,000			
Total				**735,000**	**735,000**	**735,000**			
198 (4550822) **Biohazards/Environmental Protection I**									
Restricted Funds				1,575,000	1,575,000	1,575,000			
Total				**1,575,000**	**1,575,000**	**1,575,000**			
199 (4550823) **Materials Handling Storage+E430/Distribution Center**									
Restricted Funds				1,019,000	1,019,000	1,019,000			
Total				**1,019,000**	**1,019,000**	**1,019,000**			
200 (4550824) **Parking Structure II**									
Restricted Funds				6,930,000	6,930,000	6,930,000			
Total				**6,930,000**	**6,930,000**	**6,930,000**			
201 (4550807) **Limited Stay Facility**									
Restricted Funds				5,460,000	5,460,000	5,460,000			
Total				**5,460,000**	**5,460,000**	**5,460,000**			
202 (4550809) **Hospital Kitchen Renovation I**									
Restricted Funds				1,050,000	1,050,000	1,050,000			
Total				**1,050,000**	**1,050,000**	**1,050,000**			
203 (4550810) **Hospital Kitchen Renovation II**									
Restricted Funds				546,000	546,000	546,000			
Total				**546,000**	**546,000**	**546,000**			
204 (4550797) **Nursing Unit Modification IX**									
Restricted Funds				3,780,000	3,780,000	3,780,000			
Total				**3,780,000**	**3,780,000**	**3,780,000**			
205 (4550798) **Nursing Unit Modification X**									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
205 (4550798) **Nursing Unit Modification X**									
Restricted Funds				3,780,000	3,780,000	3,780,000			
Total				**3,780,000**	**3,780,000**	**3,780,000**			
206 (4550799) **Diagnostic Services Upgrade IX**									
Restricted Funds				1,575,000	1,575,000	1,575,000			
Total				**1,575,000**	**1,575,000**	**1,575,000**			
207 (4550800) **Outpatient Services II**									
Restricted Funds				5,040,000	5,040,000	5,040,000			
Total				**5,040,000**	**5,040,000**	**5,040,000**			
208 (4550801) **Diagnostic Services Upgrade X**									
Restricted Funds				1,155,000	1,155,000	1,155,000			
Total				**1,155,000**	**1,155,000**	**1,155,000**			
209 (4550802) **Implementation of Land Use Plan III**									
Restricted Funds				2,625,000	2,625,000	2,625,000			
Total				**2,625,000**	**2,625,000**	**2,625,000**			
210 (4550803) **Parking Structure III**									
Restricted Funds				7,350,000	7,350,000	7,350,000			
Total				**7,350,000**	**7,350,000**	**7,350,000**			
211 (4550826) **Biohazards/Environmental Protection II**									
Restricted Funds				1,575,000	1,575,000	1,575,000			
Total				**1,575,000**	**1,575,000**	**1,575,000**			
212 (4550827) **Intra-Hospital Transportation Systems IV**									
Restricted Funds				735,000	735,000	735,000			
Total				**735,000**	**735,000**	**735,000**			
213 (4550844) **Data Systems Expansion II**									
Restricted Funds				641,000	641,000	641,000			
Total				**641,000**	**641,000**	**641,000**			
214 (4550850) **Support Services Upgrade**									
Restricted Funds				2,415,000	2,415,000	2,415,000			
Total				**2,415,000**	**2,415,000**	**2,415,000**			
215 (4550848) **Nutrition Services Upgrade**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
215 (4550848) **Nutrition Services Upgrade**									
Restricted Funds				1,050,000	1,050,000	1,050,000			
Total				**1,050,000**	**1,050,000**	**1,050,000**			
216 (4550851) **Utility System Upgrade V**									
Restricted Funds				1,680,000	1,680,000	1,680,000			
Total				**1,680,000**	**1,680,000**	**1,680,000**			
217 (4550846) **Building/Site Upgrade III**									
Restricted Funds				767,000	767,000	767,000			
Total				**767,000**	**767,000**	**767,000**			
218 (4550804) **Building Connectors II**									
Restricted Funds				2,200,000	2,200,000	2,200,000			
Total				**2,200,000**	**2,200,000**	**2,200,000**			
219 (4550808) **Building/Site Upgrade III**									
Restricted Funds				710,000	710,000	710,000			
Total				**710,000**	**710,000**	**710,000**			
220 (4550825) **Data Systems Expansion I**									
Restricted Funds				595,000	595,000	595,000			
Total				**595,000**	**595,000**	**595,000**			
221 (4550819) **Diagnostic Services Upgrade VIII**									
Restricted Funds				1,100,000	1,100,000	1,100,000			
Total				**1,100,000**	**1,100,000**	**1,100,000**			
222 (4550847) **Hospital Parking Expansion**									
Restricted Funds				3,100,000	3,100,000	3,100,000			
Total				**3,100,000**	**3,100,000**	**3,100,000**			
223 (4550834) **HVAC Upgrade**									
Restricted Funds				3,500,000	3,500,000	3,500,000			
Total				**3,500,000**	**3,500,000**	**3,500,000**			
224 (4550806) **Implementation of Land Use Plan II**									
Restricted Funds				2,500,000	2,500,000	2,500,000			
Total				**2,500,000**	**2,500,000**	**2,500,000**			
225 (4550849) **Outpatient Care Facility**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
225 (4550849) **Outpatient Care Facility**									
Restricted Funds				3,500,000	3,500,000	3,500,000			
Total				**3,500,000**	**3,500,000**	**3,500,000**			
226 (4550821) **Parking Structure I**									
Restricted Funds				6,600,000	6,600,000	6,600,000			
Total				**6,600,000**	**6,600,000**	**6,600,000**			
227 (4550805) **Energy Performance Contracting (Hospital)**									
Restricted Funds				20,000,000	20,000,000	20,000,000			
Total				**20,000,000**	**20,000,000**	**20,000,000**			
228 (4550856) **Digital Enhancement**									
Restricted Funds				986,000	986,000	986,000			
Total				**986,000**	**986,000**	**986,000**			
229 (4550861) **Mobile Fluorscopy**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
230 (4550879) **Digital Radiology**									
Restricted Funds				4,060,000	4,060,000	4,060,000			
Total				**4,060,000**	**4,060,000**	**4,060,000**			
231 (4550928) **Digital Imaging**									
Restricted Funds				870,000	870,000	870,000			
Total				**870,000**	**870,000**	**870,000**			
232 (4550866) **Vascular Ultrasound**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
233 (4550913) **Nuclear Medicine Camera**									
Restricted Funds				870,000	870,000	870,000			
Total				**870,000**	**870,000**	**870,000**			
234 (4550884) **Clinical Information System**									
Restricted Funds				3,480,000	3,480,000	3,480,000			
Total				**3,480,000**	**3,480,000**	**3,480,000**			
235 (4550858) **Surgical Microscope**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
235 (4550858) **Surgical Microscope**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
236 (4550862) **Surgical Laser**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
237 (4550873) **Radiology Ultrasound**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
238 (4550874) **Mobile Radiology Unit**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
239 (4550875) **General Radiology Unit**									
Restricted Funds				928,000	928,000	928,000			
Total				**928,000**	**928,000**	**928,000**			
240 (4550881) **Endoscopy Video Ultrasound**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
241 (4550859) **Laboratory Analyzer**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
242 (4550911) **Minimally Invasive Room**									
Restricted Funds				1,490,000	1,490,000	1,490,000			
Total				**1,490,000**	**1,490,000**	**1,490,000**			
243 (4550882) **Treatment Planning System**									
Restricted Funds				1,392,000	1,392,000	1,392,000			
Total				**1,392,000**	**1,392,000**	**1,392,000**			
244 (4550897) **C-Arm X-Ray Unit**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
245 (4550915) **PACS Server**									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
245 (4550915) **PACS Server**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
246 (4550901) **CT Scanners**									
Restricted Funds				3,480,000	3,480,000	3,480,000			
Total				**3,480,000**	**3,480,000**	**3,480,000**			
247 (4550867) **Cardiac Ultrasound**									
Restricted Funds				1,600,000	1,600,000	1,600,000			
Total				**1,600,000**	**1,600,000**	**1,600,000**			
248 (4550854) **Cardiac Cath Laboratory Unit**									
Restricted Funds				9,280,000	9,280,000	9,280,000			
Total				**9,280,000**	**9,280,000**	**9,280,000**			
249 (4550864) **General Radiography/Fluoroscopic Unit**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
250 (4550914) **OR Perioperative IS Document System**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
251 (4550894) **ATL Ultrasound**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
252 (4550910) **Mammography Unit**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
253 (4550906) **Electrophysiology Laboratory**									
Restricted Funds				5,800,000	5,800,000	5,800,000			
Total				**5,800,000**	**5,800,000**	**5,800,000**			
254 (4550899) **C-Arm X-Ray Unit**									
Restricted Funds				350,000	350,000	350,000			
Total				**350,000**	**350,000**	**350,000**			
255 (4550893) **Angiography Unit**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
255 (4550893) Angiography Unit									
Restricted Funds				1,160,000	1,160,000	1,160,000			
Total				**1,160,000**	**1,160,000**	**1,160,000**			
256 (4550917) QuadRIS									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
257 (4550880) Fluorscopy Unit									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
258 (4550903) Digital Radiology									
Restricted Funds				928,000	928,000	928,000			
Total				**928,000**	**928,000**	**928,000**			
259 (4550904) Diagnostic Radiology Unit									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
260 (4550857) General Radiography Unit									
Restricted Funds				928,000	928,000	928,000			
Total				**928,000**	**928,000**	**928,000**			
261 (4550885) Digital Medical Record Expansion									
Restricted Funds				4,640,000	4,640,000	4,640,000			
Total				**4,640,000**	**4,640,000**	**4,640,000**			
262 (4550852) Digital Orbitor Camera									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
263 (4550860) Radiation Therapy Unit									
Restricted Funds				2,088,000	2,088,000	2,088,000			
Total				**2,088,000**	**2,088,000**	**2,088,000**			
264 (4550870) Neuro-Radiography Unit+E522									
Restricted Funds				1,740,000	1,740,000	1,740,000			
Total				**1,740,000**	**1,740,000**	**1,740,000**			
265 (4550871) SPECT System									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
265 (4550871) **SPECT System**									
Restricted Funds				870,000	870,000	870,000			
Total				**870,000**	**870,000**	**870,000**			
266 (4550872) **EKG Unit**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
267 (4550876) **Gamma Knife Upgrade**									
Restricted Funds				2,320,000	2,320,000	2,320,000			
Total				**2,320,000**	**2,320,000**	**2,320,000**			
268 (4550877) **EMG Unit**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
269 (4550878) **MRI Upgrade**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
270 (4550855) **Electrophysiology Lab**									
Restricted Funds				1,740,000	1,740,000	1,740,000			
Total				**1,740,000**	**1,740,000**	**1,740,000**			
271 (4550900) **CR PAC Server**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
272 (4550863) **CT Scanner**									
Restricted Funds				1,740,000	1,740,000	1,740,000			
Total				**1,740,000**	**1,740,000**	**1,740,000**			
273 (4550918) **Radiographic Fluoroscopic Unit**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
274 (4550919) **Radiographic Unit**									
Restricted Funds				350,000	350,000	350,000			
Total				**350,000**	**350,000**	**350,000**			
275 (4550924) **Teleradiology**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
275 (4550924) **Teleradiology**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
276 (4550898) **C-Arm X-Ray Unit**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
277 (4550912) **Mobile CT**									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
278 (4550869) **Angiography Unit**									
Restricted Funds				1,740,000	1,740,000	1,740,000			
Total				**1,740,000**	**1,740,000**	**1,740,000**			
279 (4550895) **Biplane Angiography**									
Restricted Funds				1,160,000	1,160,000	1,160,000			
Total				**1,160,000**	**1,160,000**	**1,160,000**			
280 (4550920) **Radiographic Units**									
Restricted Funds				1,250,000	1,250,000	1,250,000			
Total				**1,250,000**	**1,250,000**	**1,250,000**			
281 (4550902) **CT Simulator**									
Restricted Funds				1,160,000	1,160,000	1,160,000			
Total				**1,160,000**	**1,160,000**	**1,160,000**			
282 (4550909) **Linear Accelerator**									
Restricted Funds				1,856,000	1,856,000	1,856,000			
Total				**1,856,000**	**1,856,000**	**1,856,000**			
283 (4550916) **Portal Imaging System**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
284 (4550907) **Filmless System**									
Restricted Funds				120,000	120,000	120,000			
Total				**120,000**	**120,000**	**120,000**			
285 (4550926) **Vascular Ultrasound**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
285 (4550926) **Vascular Ultrasound**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
286 (4550853) **EKG Management System**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
287 (4550925) **Ultrasound Image Management**									
Restricted Funds				700,000	700,000	700,000			
Total				**700,000**	**700,000**	**700,000**			
288 (4550896) **Cardiac Catheterization Image Management System**									
Restricted Funds				870,000	870,000	870,000			
Total				**870,000**	**870,000**	**870,000**			
289 (4550905) **Endoscopic Ultrasound**									
Restricted Funds				400,000	400,000	400,000			
Total				**400,000**	**400,000**	**400,000**			
290 (4550908) **Intracardiac Laser**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
291 (4550868) **Endoscopic Video System**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
292 (4550922) **Sterrad Sterilize**									
Restricted Funds				375,000	375,000	375,000			
Total				**375,000**	**375,000**	**375,000**			
293 (4550927) **Washer**									
Restricted Funds				230,000	230,000	230,000			
Total				**230,000**	**230,000**	**230,000**			
294 (4550921) **Steam Autoclave**									
Restricted Funds				375,000	375,000	375,000			
Total				**375,000**	**375,000**	**375,000**			
295 (4550923) **Surgical C-Arm (ISS) System**									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
295 (4550923) **Surgical C-Arm (ISS) System**									
Restricted Funds				550,000	550,000	550,000			
Total				**550,000**	**550,000**	**550,000**			
296 (4550883) **Upgrade HIS Computing Facilities**									
Restricted Funds				2,900,000	2,900,000	2,900,000			
Total				**2,900,000**	**2,900,000**	**2,900,000**			
297 (4550886) **Patient System Enterprise**									
Restricted Funds				4,640,000	4,640,000	4,640,000			
Total				**4,640,000**	**4,640,000**	**4,640,000**			
298 (4550887) **Managed Care Enterprise**									
Restricted Funds				1,160,000	1,160,000	1,160,000			
Total				**1,160,000**	**1,160,000**	**1,160,000**			
299 (4550888) **Clinical System Enterprise**									
Restricted Funds				5,800,000	5,800,000	5,800,000			
Total				**5,800,000**	**5,800,000**	**5,800,000**			
300 (4550889) **State Communication Enterprise**									
Restricted Funds				3,480,000	3,480,000	3,480,000			
Total				**3,480,000**	**3,480,000**	**3,480,000**			
301 (4550890) **Mass Storage Capability**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
302 (4550891) **Upgrade Disk Capacity**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
303 (4550892) **Upgrade Telecommunications Facilities**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
304 (4550865) **OB Ultrasound**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
305 (4550931) **UK Center for Rural Health (Reauthorization)**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
305 (4550931) **UK Center for Rural Health (Reauthorization)**									
Total									
306 (455GA06) **Ophthalmic Imaging System**									
Restricted Funds				48,000					
Total				**48,000**					
307 (455GA07) **Sensomotoric Instruments Eye Link System**									
Restricted Funds				30,000					
Total				**30,000**					
308 (455GA08) **High Speed Eye Tracking system**									
Restricted Funds				42,000					
Total				**42,000**					
309 (455GA09) **EMG System Eight Channel EMG Monitoring System**									
Restricted Funds				23,000					
Total				**23,000**					
310 (455GA10) **Classroom Building-Lexington Community College- Planning and Design**									
Restricted Funds						1,000,000			
Total						**1,000,000**			
311 (415GA11) **Animal Science Incinerator Repair**									
Restricted Funds						300,000			
Total						**300,000**			
TOTAL				**517,191,000**	**517,048,000**	**518,348,000**	**6,443,000**	**6,443,000**	**6,443,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	163,357,500	163,357,500	163,357,500	172,153,200	171,733,200	172,153,200	179,478,800	177,179,300	179,478,800
Restricted Funds	260,136,900	260,136,900	260,136,900	265,936,700	265,936,700	265,936,700	270,892,800	270,892,800	270,892,800
Federal Funds	27,506,000	27,506,000	27,506,000	28,166,200	28,166,200	28,166,200	28,842,100	28,842,100	28,842,100
Regular Total Funds	**451,000,400**	**451,000,400**	**451,000,400**	**466,256,100**	**465,836,100**	**466,256,100**	**479,213,700**	**476,914,200**	**479,213,700**
General Fund Continuing	171,500	171,500	171,500						
GRAND TOTAL FUNDS	**451,171,900**	**451,171,900**	**451,171,900**	**466,256,100**	**465,836,100**	**466,256,100**	**479,213,700**	**476,914,200**	**479,213,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	286,963,900	286,963,900	286,963,900	297,127,700	296,707,700	297,127,700	306,322,700	304,023,200	306,322,700
Operating Expenses	107,933,800	107,933,800	107,933,800	111,903,900	111,903,900	111,903,900	114,693,400	114,693,400	114,693,400
Grants, Loans, Benefits	24,319,700	24,319,700	24,319,700	24,903,400	24,903,400	24,903,400	25,501,100	25,501,100	25,501,100
Debt Service	15,275,000	15,275,000	15,275,000	15,641,600	15,641,600	15,641,600	16,017,000	16,017,000	16,017,000
Capital Outlay	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500
TOTAL EXPENDITURES	**451,171,900**	**451,171,900**	**451,171,900**	**466,256,100**	**465,836,100**	**466,256,100**	**479,213,700**	**476,914,200**	**479,213,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	163,357,500	163,357,500	163,357,500	171,283,800	171,283,800	171,283,800	176,573,400	176,573,400	176,573,400
Restricted Funds	260,136,900	260,136,900	260,136,900	265,936,700	265,936,700	265,936,700	270,892,800	270,892,800	270,892,800
Federal Funds	27,506,000	27,506,000	27,506,000	28,166,200	28,166,200	28,166,200	28,842,100	28,842,100	28,842,100
Regular Total Funds	**451,000,400**	**451,000,400**	**451,000,400**	**465,386,700**	**465,386,700**	**465,386,700**	**476,308,300**	**476,308,300**	**476,308,300**
General Fund Continuing	171,500	171,500	171,500						
TOTAL BASE LEVEL	**451,171,900**	**451,171,900**	**451,171,900**	**465,386,700**	**465,386,700**	**465,386,700**	**476,308,300**	**476,308,300**	**476,308,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				869,400	449,400	869,400	2,905,400	605,900	2,905,400
TOTAL ADDITIONAL				**869,400**	**449,400**	**869,400**	**2,905,400**	**605,900**	**2,905,400**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Glasgow Family Medicine Program**									
(460U0X01) Provide funds to implement the Glasgow Family Medicine program									
General Fund				449,400	449,400	449,400	505,900	505,900	505,900
Total				**449,400**	**449,400**	**449,400**	**505,900**	**505,900**	**505,900**
2 EXPAN **Metropolitan College Expansion**									
(460U0X03) Provide funds to expand Metropolitan College.									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN Metropolitan College Expansion									
(460U0X03) Provide funds to expand Metropolitan College.									
General Fund							100,000	100,000	100,000
Total							**100,000**	**100,000**	**100,000**
3 NEW Base Funding Increase									
(460GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund				420,000		420,000	2,299,500		2,299,500
Total				**420,000**		**420,000**	**2,299,500**		**2,299,500**
TOTAL ADDITIONAL				**869,400**	**449,400**	**869,400**	**2,905,400**	**605,900**	**2,905,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

University of Louisville

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling $449,400 in FY 2000-2001 and $505,900 in FY 2001-2002 for the Glasgow Family Medicine Program. Also, included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling $100,000 in FY 2001-2002 to expand Metropolitan College.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Also included in the above General Fund appropriation is $16,540,200 in fiscal year 2000-2001 and $17,052,900 in fiscal year 2001-2002 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement. The General Fund appropriation related to the Quality and Charity Care Trust Agreement in the first year of the biennium shall continue into the second year for this purpose, notwithstanding KRS 45.229. Any unused portion of the General Fund appropriation relating to the Quality and Charity Care Trust Agreement shall lapse to the credit of the General Fund at the end of fiscal year 2001-2002.

Included in the above General Fund appropriation is $300,000 in each fiscal year for the Engineering Education Enhancement Program to be used by the professional engineering school in acquiring needed academic equipment, developing and implementing programs to attract or retain outstanding faculty, and developing programs to assist research activities by faculty. The General Fund appropriation related to Engineering Education Enhancement is contingent upon the University raising and committing to eligible engineering school initiatives $2 in nonstate funds for each $1 in state General Fund appropriation. Eligible nonstate funds must be raised after July 1, 2000. Allotment of this appropriation is contingent upon certification by the Council on Postsecondary Education that necessary conditions have been met.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is $1,006,000 of debt service in FY 2001-2002 for Student Center Renovation-Phase I, $10,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is $2,516,000 of debt service in FY 2001-2002 for construction of Research Building (Belknap), $25,000,000 Bond Funds.

HOUSE REPORT:

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $420,000 in FY 2000-2001 and $2,229,500 in FY 2001-2002.

SENATE REPORT:

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

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FB 2000-2002
BUDGET MODIFICATION REPORT

University of Louisville

CONFERENCE REPORT

The Conference concurs with the House with the following changes: In Part II, Capital Projects Budget, in FY 2000-2001 for the Research Building (Belknap Campus), $16,368,000 Agency Bonds are provided to replace $16,368,000 Restricted Funds.

In Part II, Capital Projects Budget, funding for the Residence Hall 600 Beds- Metropolitan College Phase II project is provided in FY 1999-2000..

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				96,657,000	96,657,000	80,289,000	26,091,000	26,091,000	26,091,000
Federal Funds				6,842,000	6,842,000	6,842,000	1,668,000	1,668,000	1,668,000
Bond Funds				25,000,000	25,000,000	25,000,000			
Agency Bonds						16,368,000			
Other Funds			27,843,000	99,651,000	99,651,000	71,808,000	6,916,000	6,916,000	6,916,000
TOTAL CAPITAL			**27,843,000**	**228,150,000**	**228,150,000**	**200,307,000**	**34,675,000**	**34,675,000**	**34,675,000**
II. CAPITAL PROJECTS									
1 (4601018) **Research Building (Belknap Campus)**									
Restricted Funds				16,368,000	16,368,000				
Bond Funds				25,000,000	25,000,000	25,000,000			
Agency Bonds						16,368,000			
Total				**41,368,000**	**41,368,000**	**41,368,000**			
2 (4600965) **Sports and Recreation Institute**									
Other Funds				26,247,000	26,247,000	26,247,000			
Total				**26,247,000**	**26,247,000**	**26,247,000**			
3 (4601015) **Residence Hall 600 Beds- Metro Col, Phase II**									
Other Funds			27,843,000	27,843,000	27,843,000	27,843,000			
Total			**27,843,000**	**27,843,000**	**27,843,000**	**27,843,000**			
4 (4600935) **Student Services Building Renovation (Houchens)**									
Restricted Funds				5,489,000	5,489,000	5,489,000			
Total				**5,489,000**	**5,489,000**	**5,489,000**			
5 (4601023) **Health Sciences Library Infrastructure & Renovation**									
Restricted Funds				2,450,000	2,450,000	2,450,000			
Total				**2,450,000**	**2,450,000**	**2,450,000**			
6 (4601044) **Deferred Maintenance Project Pool**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
7 (4600932) **Capital Renewal Project Pool**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
7 (4600932) **Capital Renewal Project Pool**									
Restricted Funds				6,225,000	6,225,000	6,225,000			
Total				**6,225,000**	**6,225,000**	**6,225,000**			
8 (4600930) **Code Improvements Fire Safety Pool**									
Restricted Funds				1,029,000	1,029,000	1,029,000			
Total				**1,029,000**	**1,029,000**	**1,029,000**			
9 (4601043) **Ekstrom Library Infrastructure and Renovation**									
Restricted Funds				1,924,000	1,924,000	1,924,000			
Total				**1,924,000**	**1,924,000**	**1,924,000**			
10 (4600940) **Chemistry Fume Hood Redesign**									
Restricted Funds				5,397,000	5,397,000	5,397,000			
Total				**5,397,000**	**5,397,000**	**5,397,000**			
11 (4600966) **Life Sciences Lab Ventilation Renovation**									
Restricted Funds				3,638,000	3,638,000	3,638,000			
Total				**3,638,000**	**3,638,000**	**3,638,000**			
12 (4600931) **Americans Disabilities Act (ADA) Project Pool**									
Restricted Funds				2,638,000	2,638,000	2,638,000			
Total				**2,638,000**	**2,638,000**	**2,638,000**			
13 (4601021) **Window Replacements (Belknap Campus)**									
Other Funds				2,694,000	2,694,000	2,694,000			
Total				**2,694,000**	**2,694,000**	**2,694,000**			
14 (4601022) **Cardinal Park Practice Field, Multicourts, Cardiopath**									
Other Funds				2,813,000	2,813,000	2,813,000			
Total				**2,813,000**	**2,813,000**	**2,813,000**			
15 (4601016) **Cardinal Park Natatorium**									
Restricted Funds				7,266,000	7,266,000	7,266,000			
Other Funds				12,373,000	12,373,000	12,373,000			
Total				**19,639,000**	**19,639,000**	**19,639,000**			
16 (4600971) **HSC Parking Garage Two Additional Floors**									
Restricted Funds				4,609,000	4,609,000	4,609,000			
Total				**4,609,000**	**4,609,000**	**4,609,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
17 (4600941) Reynolds Building Renovation Housing and Support Services									
Other Funds				15,433,000	15,433,000	15,433,000			
Total				**15,433,000**	**15,433,000**	**15,433,000**			
18 (4600933) Support Services Land Acquisition (Northeast)									
Restricted Funds				4,202,000	4,202,000	4,202,000			
Total				**4,202,000**	**4,202,000**	**4,202,000**			
19 (4600970) Early Childhood "EDUCARE" Center									
Federal Funds				3,211,000	3,211,000	3,211,000			
Total				**3,211,000**	**3,211,000**	**3,211,000**			
20 (4601020) Pedestrian Overpass at Stadium (Brook Street)									
Federal Funds				1,901,000	1,901,000	1,901,000			
Other Funds				475,000	475,000	475,000			
Total				**2,376,000**	**2,376,000**	**2,376,000**			
21 (4600964) Environmental Health and Safety Project Pool									
Restricted Funds				360,000	360,000	360,000			
Total				**360,000**	**360,000**	**360,000**			
22 (4600972) Research Resource Center Expansion									
Restricted Funds				2,158,000	2,158,000	2,158,000			
Other Funds				6,473,000	6,473,000	6,473,000			
Total				**8,631,000**	**8,631,000**	**8,631,000**			
23 (4601042) Purchase Parking Space on Health Sciences Campus									
Restricted Funds				825,000	825,000	825,000			
Total				**825,000**	**825,000**	**825,000**			
24 (4600968) Chlorofluorcarbon Project, Phase III									
Restricted Funds				1,953,000	1,953,000	1,953,000			
Total				**1,953,000**	**1,953,000**	**1,953,000**			
25 (4601054) Guaranteed Energy Cost Savings Project (HB-639)									
Other Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
26 (4601045) Intelligent Laser and Lighting System									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
26 (4601045) **Intelligent Laser and Lighting System**									
Restricted Funds				360,000	360,000	360,000			
Total				**360,000**	**360,000**	**360,000**			
27 (4601040) **Digital Television Production Switcher**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
28 (4601005) **Voice Automation Enhancements**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
29 (4600998) **Computer Workstations for Libraries**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
30 (4600999) **Collaborative Learning Centers Libraries**									
Restricted Funds				557,000	557,000	557,000			
Total				**557,000**	**557,000**	**557,000**			
31 (4601035) **Electronic Journals and Full Text Libraries**									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Total				**1,000,000**	**1,000,000**	**1,000,000**			
32 (4601004) **Digital Communications Network**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
33 (4601011) **Client/Server System/File Server(s)**									
Restricted Funds				600,000	600,000	600,000	500,000	500,000	500,000
Total				**600,000**	**600,000**	**600,000**	**500,000**	**500,000**	**500,000**
34 (4601013) **Storage System(s)**									
Restricted Funds				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
35 (4601009) **High Volume Output Devices/Duplicators**									
Restricted Funds				376,000	376,000	376,000	500,000	500,000	500,000
Total				**376,000**	**376,000**	**376,000**	**500,000**	**500,000**	**500,000**
36 (4601048) **Computer Visualization System**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
36 (4601048) **Computer Visualization System**									
Restricted Funds				655,000	655,000	655,000			
Total				**655,000**	**655,000**	**655,000**			
37 (4600938) **Fiber Optic LAN/Computer-Based Instruction System**									
Restricted Funds				427,000	427,000	427,000			
Total				**427,000**	**427,000**	**427,000**			
38 (4600934) **Expand Medical Information Technology Infrastructure**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
39 (4601000) **OC3 Network Equipment**									
Restricted Funds				315,000	315,000	315,000			
Total				**315,000**	**315,000**	**315,000**			
40 (4600937) **Wiring for Computer Access Residence Halls**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
41 (4600936) **Student Records Imaging Storage & Retrieval System**									
Restricted Funds				475,000	475,000	475,000			
Total				**475,000**	**475,000**	**475,000**			
42 (4601014) **Color Digital Output Engine**									
Restricted Funds				700,000	700,000	700,000			
Total				**700,000**	**700,000**	**700,000**			
43 (4601069) **Human Patient Simulator**									
Restricted Funds				1,110,000	1,110,000	1,110,000			
Total				**1,110,000**	**1,110,000**	**1,110,000**			
44 (4601066) **Plasmon Resonance Instrument (Biochem-3000)**									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
45 (4600956) **Peptide Sequencer**									
Restricted Funds				151,000	151,000	151,000			
Total				**151,000**	**151,000**	**151,000**			
46 (4601055) **High Performance Q-TOF Spectrometer**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
46 (4601055) **High Performance Q-TOF Spectrometer**									
Restricted Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
47 (4601047) **Flow Cytometer**									
Restricted Funds				165,000	165,000	165,000			
Total				**165,000**	**165,000**	**165,000**			
48 (4600978) **Peak 3D Comp Motion Measurement & Analysis System**									
Restricted Funds				120,000	120,000	120,000			
Total				**120,000**	**120,000**	**120,000**			
49 (4600979) **Atomic Absorption Spectrometer, High-Resolution**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
50 (4600996) **Correlation Microscope**									
Restricted Funds				5,000	5,000	5,000			
Federal Funds				190,000	190,000	190,000			
Total				**195,000**	**195,000**	**195,000**			
51 (4600992) **Materials Testing System**									
Restricted Funds				189,000	189,000	189,000			
Total				**189,000**	**189,000**	**189,000**			
52 (4600994) **Visualization System**									
Restricted Funds				121,000	121,000	121,000			
Total				**121,000**	**121,000**	**121,000**			
53 (4600963) **NMR Spectrometer (750 MHz NMR)**									
Restricted Funds				400,000	400,000	400,000			
Federal Funds				800,000	800,000	800,000			
Total				**1,200,000**	**1,200,000**	**1,200,000**			
54 (4601026) **Neuro Scan ESI-128: 128 Channel ERP System**									
Restricted Funds				100,000	100,000	100,000			
Federal Funds				40,000	40,000	40,000			
Total				**140,000**	**140,000**	**140,000**			
55 (4600958) **Automated Synthesizer**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
55 (4600958) **Automated Synthesizer**									
Restricted Funds				100,000	100,000	100,000			
Federal Funds				100,000	100,000	100,000			
Total				**200,000**	**200,000**	**200,000**			
56 (4600962) **EPR Spectrometer Update**									
Restricted Funds							60,000	60,000	60,000
Federal Funds							65,000	65,000	65,000
Total							**125,000**	**125,000**	**125,000**
57 (4600959) **FT IR Spectrometer**									
Restricted Funds							75,000	75,000	75,000
Federal Funds							75,000	75,000	75,000
Total							**150,000**	**150,000**	**150,000**
58 (4601007) **Computer Processing System**									
Restricted Funds				1,500,000	1,500,000	1,500,000	500,000	500,000	500,000
Total				**1,500,000**	**1,500,000**	**1,500,000**	**500,000**	**500,000**	**500,000**
59 (4601010) **Engineering/Scientific Processor**									
Restricted Funds				600,000	600,000	600,000	500,000	500,000	500,000
Total				**600,000**	**600,000**	**600,000**	**500,000**	**500,000**	**500,000**
60 (4601003) **Network Switching System**									
Restricted Funds				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
61 (4601051) **Supercomputing System**									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Total				**1,500,000**	**1,500,000**	**1,500,000**			
62 (4601052) **Telecommunications Switch**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
63 (4600976) **Compressed Video Conferencing Room and Instructional Lab**									
Restricted Funds				446,000	446,000	446,000			
Total				**446,000**	**446,000**	**446,000**			
64 (4601039) **Client/Server Alumni/Dev. Information Systems**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
64 (4601039) **Client/Server Alumni/Dev. Information Systems**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
65 (4601056) **HPLC-Ion Resonance Cyclotron**									
Restricted Funds				180,000	180,000	180,000			
Total				**180,000**	**180,000**	**180,000**			
66 (4601057) **Microcalorimeter**									
Restricted Funds				137,000	137,000	137,000			
Total				**137,000**	**137,000**	**137,000**			
67 (4600945) **High Resolution SEM-Backscatter Detector**									
Restricted Funds				160,000	160,000	160,000			
Total				**160,000**	**160,000**	**160,000**			
68 (4601067) **MALDI-Reflex-TOF**									
Restricted Funds				310,000	310,000	310,000			
Total				**310,000**	**310,000**	**310,000**			
69 (4600944) **Gel/Blot Image Analysis System**									
Restricted Funds				145,000	145,000	145,000			
Total				**145,000**	**145,000**	**145,000**			
70 (4600995) **CNC Grinding Machine**									
Restricted Funds				169,000	169,000	169,000			
Total				**169,000**	**169,000**	**169,000**			
71 (4600984) **Microeletronics Processing System**									
Restricted Funds				162,000	162,000	162,000			
Total				**162,000**	**162,000**	**162,000**			
72 (4600983) **Axial/Torsional Tester**									
Restricted Funds				195,000	195,000	195,000			
Total				**195,000**	**195,000**	**195,000**			
73 (4600988) **Micro CT Scanner**									
Restricted Funds				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
74 (4600997) **Full Object Scanner**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
74 (4600997) Full Object Scanner									
Restricted Funds				360,000	360,000	360,000			
Total				**360,000**	**360,000**	**360,000**			
75 (4601070) Flow Cytometer/Cell Sorter									
Restricted Funds				152,000	152,000	152,000			
Total				**152,000**	**152,000**	**152,000**			
76 (4600939) Radiographic /Fluoroscopic Imaging Unit									
Restricted Funds				195,000	195,000	195,000			
Total				**195,000**	**195,000**	**195,000**			
77 (4601046) Nuclear Medicine Hot Laboratory									
Restricted Funds				107,000	107,000	107,000			
Total				**107,000**	**107,000**	**107,000**			
78 (4601034) Electronic Journals and Full Text Libraries									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
79 (4601049) Commonwealth Virtual Univ. Lib Server-Upgrades									
Restricted Funds				250,000	250,000	250,000	250,000	250,000	250,000
Total				**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
80 (4601012) Specialized Central Processing Unit									
Restricted Funds				250,000	250,000	250,000	250,000	250,000	250,000
Total				**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
81 (4601008) Mainframe Memory									
Restricted Funds				250,000	250,000	250,000	250,000	250,000	250,000
Total				**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
82 (4601050) One Card/Phase I & II									
Restricted Funds				450,000	450,000	450,000	450,000	450,000	450,000
Total				**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**
83 (4601006) Digital Microwave Network									
Restricted Funds				250,000	250,000	250,000			
Total				**250,000**	**250,000**	**250,000**			
84 (4601041) Satellite Uplink Trunk									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
84 (4601041) **Satellite Uplink Trunk**									
Restricted Funds				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
85 (4600957) **Small Vein In Vivo Diagnostic System**									
Restricted Funds				197,000	197,000	197,000			
Total				**197,000**	**197,000**	**197,000**			
86 (4600955) **In Vivo Thrombosis Detection & Quant. System**									
Restricted Funds				168,000	168,000	168,000			
Total				**168,000**	**168,000**	**168,000**			
87 (4600943) **Electronic Darkroom**									
Restricted Funds				113,000	113,000	113,000			
Total				**113,000**	**113,000**	**113,000**			
88 (4601064) **Confocal Microscope (OPTH)**									
Restricted Funds				401,000	401,000	401,000			
Total				**401,000**	**401,000**	**401,000**			
89 (4600954) **Nailfold Microvascular Analysis System**									
Restricted Funds				119,000	119,000	119,000			
Total				**119,000**	**119,000**	**119,000**			
90 (4600982) **Mechanical Spectrometer Rheometrics**									
Restricted Funds				160,000	160,000	160,000			
Total				**160,000**	**160,000**	**160,000**			
91 (4600985) **Dynamometer**									
Restricted Funds				122,000	122,000	122,000			
Total				**122,000**	**122,000**	**122,000**			
92 (4600980) **Ultra High Vacuum Chamber**									
Restricted Funds				310,000	310,000	310,000			
Total				**310,000**	**310,000**	**310,000**			
93 (4600981) **Metallogranic Chemical Vapor Disposition**									
Restricted Funds				210,000	210,000	210,000			
Total				**210,000**	**210,000**	**210,000**			
94 (4600986) **IR Spectrometer**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
94 (4600986) **IR Spectrometer**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
95 (4600974) **Trash Compactor Truck**									
Restricted Funds				135,000	135,000	135,000			
Total				**135,000**	**135,000**	**135,000**			
96 (4601068) **ACUSON Aspem Ultrasound Imaging System**									
Restricted Funds				176,000	176,000	176,000			
Total				**176,000**	**176,000**	**176,000**			
97 (4600953) **Interm. Voltage Transmission Electron Microscope**									
Restricted Funds				350,000	350,000	350,000			
Total				**350,000**	**350,000**	**350,000**			
98 (4600952) **Animal Irradiator**									
Restricted Funds				154,000	154,000	154,000			
Total				**154,000**	**154,000**	**154,000**			
99 (4600951) **Radiographic/Fluoroscopic X-Ray System**									
Restricted Funds				317,000	317,000	317,000			
Total				**317,000**	**317,000**	**317,000**			
100 (4600987) **X-Ray Flourescence Spectrometer**									
Restricted Funds				210,000	210,000	210,000			
Total				**210,000**	**210,000**	**210,000**			
101 (4600989) **XPS/Auger Spectroscope**									
Restricted Funds				253,000	253,000	253,000			
Total				**253,000**	**253,000**	**253,000**			
102 (4600960) **Scanning Tunneling Microscope**									
Restricted Funds				140,000	140,000	140,000			
Total				**140,000**	**140,000**	**140,000**			
103 (4600991) **Sputtering Unit**									
Restricted Funds				162,000	162,000	162,000			
Total				**162,000**	**162,000**	**162,000**			
104 (4600977) **SEM Accessories for Elemental Analysis**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
H. CAPITAL PROJECTS									
104 (4600977) **SEM Accessories for Elemental Analysis**									
Restricted Funds				165,000	165,000	165,000			
Total				**165,000**	**165,000**	**165,000**			
105 (4601017) **Purchase & Renovate Building (Home of E668Innocents)**									
Restricted Funds							3,553,000	3,553,000	3,553,000
Other Funds							3,553,000	3,553,000	3,553,000
Total							**7,106,000**	**7,106,000**	**7,106,000**
106 (4600967) **Multi-Cultural Center Building**									
Restricted Funds							5,096,000	5,096,000	5,096,000
Total							**5,096,000**	**5,096,000**	**5,096,000**
107 (4601019) **Stoddard Johnston School Renovation**									
Restricted Funds							6,350,000	6,350,000	6,350,000
Total							**6,350,000**	**6,350,000**	**6,350,000**
108 (4600973) **MDR Renovation, Phase II, Building 51**									
Restricted Funds							1,619,000	1,619,000	1,619,000
Total							**1,619,000**	**1,619,000**	**1,619,000**
109 (4600969) **Dental Clinic and Sterilization Renovation**									
Other Funds							3,363,000	3,363,000	3,363,000
Total							**3,363,000**	**3,363,000**	**3,363,000**
110 (4601002) **High Speed Graphics Imaging System**									
Restricted Funds							200,000	200,000	200,000
Total							**200,000**	**200,000**	**200,000**
111 (4601037) **High Energy Physics Data Analysis System**									
Restricted Funds							200,000	200,000	200,000
Federal Funds							200,000	200,000	200,000
Total							**400,000**	**400,000**	**400,000**
112 (4601036) **Virtual Reality Display System**									
Restricted Funds							100,000	100,000	100,000
Federal Funds							100,000	100,000	100,000
Total							**200,000**	**200,000**	**200,000**
113 (4601038) **Condensed Matter Theory Computational System**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
113 (4601038) **Condensed Matter Theory Computational System**									
Restricted Funds							160,000	160,000	160,000
Federal Funds							175,000	175,000	175,000
Total							**335,000**	**335,000**	**335,000**
114 (4601001) **Finishing Device**									
Restricted Funds							250,000	250,000	250,000
Total							**250,000**	**250,000**	**250,000**
115 (4601058) **Nucleic Acid Microchip Analyzer**									
Restricted Funds							185,000	185,000	185,000
Total							**185,000**	**185,000**	**185,000**
116 (4600961) **Capillary Electrophoreis Mass Spectrometer**									
Restricted Funds							200,000	200,000	200,000
Total							**200,000**	**200,000**	**200,000**
117 (4601059) **Analytical Centrifuge**									
Restricted Funds							139,000	139,000	139,000
Total							**139,000**	**139,000**	**139,000**
118 (4601060) **Inductively Coupled Plasma Spectrometer**									
Restricted Funds							160,000	160,000	160,000
Total							**160,000**	**160,000**	**160,000**
119 (4600942) **Digital Micro-Luminography System for TEM**									
Restricted Funds							120,000	120,000	120,000
Total							**120,000**	**120,000**	**120,000**
120 (4601028) **Laser Microfabrication Lab**									
Restricted Funds							275,000	275,000	275,000
Federal Funds							275,000	275,000	275,000
Total							**550,000**	**550,000**	**550,000**
121 (4601027) **X-Ray Diffraction Module**									
Restricted Funds							500,000	500,000	500,000
Federal Funds							250,000	250,000	250,000
Total							**750,000**	**750,000**	**750,000**
122 (4601024) **Florescent Spectrometer**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
122 (4601024) **Florescent Spectrometer**									
Restricted Funds							135,000	135,000	135,000
Federal Funds							135,000	135,000	135,000
Total							**270,000**	**270,000**	**270,000**
123 (4601029) **Infra-Red Imaging System**									
Restricted Funds							50,000	50,000	50,000
Federal Funds							50,000	50,000	50,000
Total							**100,000**	**100,000**	**100,000**
124 (4601030) **Large Area Microplating**									
Restricted Funds							150,000	150,000	150,000
Federal Funds							150,000	150,000	150,000
Total							**300,000**	**300,000**	**300,000**
125 (4600993) **Load Application System**									
Restricted Funds							208,000	208,000	208,000
Total							**208,000**	**208,000**	**208,000**
126 (4600990) **Laser Ablation Unit**									
Restricted Funds							230,000	230,000	230,000
Total							**230,000**	**230,000**	**230,000**
127 (4601061) **Plasmon Resonance Instrument (Biochemistry-X)**									
Restricted Funds							107,000	107,000	107,000
Total							**107,000**	**107,000**	**107,000**
128 (4601062) **DNA CEQ 2000 Analysis System**									
Restricted Funds							150,000	150,000	150,000
Total							**150,000**	**150,000**	**150,000**
129 (4601065) **Confocal Microscope (ASN)**									
Restricted Funds							280,000	280,000	280,000
Total							**280,000**	**280,000**	**280,000**
130 (4600946) **Automated DNA Sequencer**									
Restricted Funds							159,000	159,000	159,000
Total							**159,000**	**159,000**	**159,000**
131 (4601063) **Genotype Nucleic Acid Chip Analyzer**									

Governmental Branch: Executive Branch | Agency: Universities
Cabinet/Function: Postsecondary Education | Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
131 (4601063) **Geneotype Nucleic Acid Chip Analyzer**									
Restricted Funds							200,000	200,000	200,000
Total							**200,000**	**200,000**	**200,000**
132 (4601031) **Differential Scanning Calorimeter**									
Restricted Funds							50,000	50,000	50,000
Federal Funds							50,000	50,000	50,000
Total							**100,000**	**100,000**	**100,000**
133 (4601032) **Circular Dichroism Spectropolarimeter**									
Restricted Funds							50,000	50,000	50,000
Federal Funds							50,000	50,000	50,000
Total							**100,000**	**100,000**	**100,000**
134 (4601033) **Laser Spectrometer**									
Restricted Funds							100,000	100,000	100,000
Federal Funds							93,000	93,000	93,000
Total							**193,000**	**193,000**	**193,000**
135 (4600949) **White Blood Cell Velocity Measurement System**									
Restricted Funds							126,000	126,000	126,000
Total							**126,000**	**126,000**	**126,000**
136 (4600948) **Video Diagnostic Analysis System**									
Restricted Funds							154,000	154,000	154,000
Total							**154,000**	**154,000**	**154,000**
137 (4600947) **Eximer Laser**									
Restricted Funds							600,000	600,000	600,000
Total							**600,000**	**600,000**	**600,000**
138 (4600950) **Diode Laser**									
Restricted Funds							100,000	100,000	100,000
Total							**100,000**	**100,000**	**100,000**
139 (4601071) **Boathouse for Rowing Team**									
Other Funds				2,300,000	2,300,000	2,300,000			
Total				**2,300,000**	**2,300,000**	**2,300,000**			
141 (4601073) **NMR Instrument 600 Mhz**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
141 (4601073) **NMR Instrument 600 Mhz**									
Restricted Funds				1,300,000	1,300,000	1,300,000			
Federal Funds				600,000	600,000	600,000			
Total				1,900,000	1,900,000	1,900,000			
142 (4601072) **Schultz Building Lease**									
Total									
TOTAL			27,843,000	228,150,000	228,150,000	200,307,000	34,675,000	34,675,000	34,675,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	59,589,500	59,589,500	59,589,500	63,957,000	63,957,000	64,328,400	66,563,300	66,063,300	67,701,700
Restricted Funds	71,526,500	71,526,500	71,526,500	74,472,800	74,472,800	74,472,800	81,219,000	81,219,000	81,219,000
Federal Funds	22,507,000	22,507,000	22,507,000	26,191,200	26,191,200	26,191,200	31,992,000	31,992,000	31,992,000
Regular Total Funds	**153,623,000**	**153,623,000**	**153,623,000**	**164,621,000**	**164,621,000**	**164,992,400**	**179,774,300**	**179,274,300**	**180,912,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**153,623,000**	**153,623,000**	**153,623,000**	**164,621,000**	**164,621,000**	**164,992,400**	**179,774,300**	**179,274,300**	**180,912,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	89,495,400	89,495,400	89,495,400	94,749,300	94,749,300	95,120,700	102,089,800	101,924,800	103,228,200
Operating Expenses	29,460,000	29,460,000	29,460,000	32,744,900	32,744,900	32,744,900	36,913,000	36,595,000	36,913,000
Grants, Loans, Benefits	17,798,600	17,798,600	17,798,600	18,260,600	18,260,600	18,260,600	21,413,000	21,413,000	21,413,000
Debt Service	6,479,700	6,479,700	6,479,700	4,547,700	4,547,700	4,547,700	3,879,700	3,879,700	3,879,700
Capital Outlay	10,389,300	10,389,300	10,389,300	14,318,500	14,318,500	14,318,500	15,478,800	15,461,800	15,478,800
TOTAL EXPENDITURES	**153,623,000**	**153,623,000**	**153,623,000**	**164,621,000**	**164,621,000**	**164,992,400**	**179,774,300**	**179,274,300**	**180,912,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	59,589,500	59,589,500	59,589,500	62,450,400	62,450,400	62,450,400	63,083,000	63,083,000	63,083,000
Restricted Funds	71,526,500	71,526,500	71,526,500	72,812,800	72,812,800	72,812,800	76,869,000	76,869,000	76,869,000
Federal Funds	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000
Regular Total Funds	**153,623,000**	**153,623,000**	**153,623,000**	**157,770,200**	**157,770,200**	**157,770,200**	**162,459,000**	**162,459,000**	**162,459,000**
General Fund Continuing									
TOTAL BASE LEVEL	**153,623,000**	**153,623,000**	**153,623,000**	**157,770,200**	**157,770,200**	**157,770,200**	**162,459,000**	**162,459,000**	**162,459,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,506,600	1,506,600	1,878,000	3,480,300	2,980,300	4,618,700
Restricted Funds				1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds				3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
TOTAL ADDITIONAL				**6,850,800**	**6,850,800**	**7,222,200**	**17,315,300**	**16,815,300**	**18,453,700**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Benchmark Funding**									
(465U0X01) Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.									
General Fund				1,506,600	1,506,600	1,506,600	2,980,300	2,980,300	2,980,300
Total				**1,506,600**	**1,506,600**	**1,506,600**	**2,980,300**	**2,980,300**	**2,980,300**

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education
Agency: Universities
Appropriation Unit: Western Kentucky University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 NEW	**Math and Science Academy Planning**									
(465U0X04)	Provide funds to plan the Kentucky Academy of Mathematics and Science.									
General Fund								500,000		500,000
Total								**500,000**		**500,000**
3 EXPAN	**Grants and Contracts**									
(465U0X03)	Provide funds to support externally sponsored grants and contracts.									
Restricted Funds					1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds					3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
Total					**5,344,200**	**5,344,200**	**5,344,200**	**13,835,000**	**13,835,000**	**13,835,000**
4 NEW	**Fund Transfer from Department of Agriculture**									
(465GA01)	Provide funds to support agriculture programs.									
General Fund							200,000			200,000
Total							**200,000**			**200,000**
5 NEW	**Base Funding Increase**									
(465GA02)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund							171,400			938,400
Total							**171,400**			**938,400**
TOTAL ADDITIONAL					**6,850,800**	**6,850,800**	**7,222,200**	**17,315,300**	**16,815,300**	**18,453,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Western Kentucky University

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:
Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling $500,000 in FY 2001-2002 to plan the Math and Science Academy.

Additional General Fund support totaling $1,506,600 in FY 2000-2001 and 2,980,300 in FY 2001-2002 is provided to move the institutions funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is $1,510,000 of debt service in FY 2001-2002 for the Thompson Science Complex Replacement and Renovation Phase I, $15,000,000 Bond Funds.

HOUSE REPORT:
The House concurs with the Branch Budget recommendation.

SENATE REPORT:
The Senate concurs with the House with the following exceptions: Base Level Funding is provided at 2.4% each year.

Funding for the Math and Science Academy in the amount of $500,000 in FY 2001-2002 is not provided.

CONFERENCE REPORT
The Conference concurs with the House with the following changes: General Fund support in the amount of $171,400 in FY 2000-2001 and 938,400 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund support, transferred from the Department of Agriculture, in the amount of $200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the Science Complex Renovation and Expansion-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project for the Science Complex Renovation and Expansion-Phase I. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

In Part II, Capital Construction Projects Budget, authorization is provided in FY 2000-2001 to expend $10,000,000 for the South Campus Building project.

In the Capital Projects Budget Provisions for Part II, Capital Projects the following provision is provided: The South Campus Building Project under Western Kentucky University (L.10.) and the South Central Kentucky Technology Center Project under the Economic Development Cabinet's Economic Development Bond

FB 2000-2002
BUDGET MODIFICATION REPORT

Western Kentucky University

Pool and the funding for these projects, in addition to other available capital facilities funding resources, may be combined and consolidated within a total project scope not to exceed $10,000,000. The Secretary of the Finance and Administration Cabinet, and with the approval of the State Budget Director, may perform actions necessary for implementation of this authorization. Action taken under this provision shall be reported in writing to the Interim Joint Committee on Appropriations and Revenue and the Capital Projects and Bonds Oversight Committee."

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				37,329,500	37,329,500	47,329,500			
Federal Funds				800,000	800,000	800,000			
Bond Funds				15,000,000	15,000,000	15,000,000			
Other Funds				3,750,000	3,750,000	3,750,000			
TOTAL CAPITAL				**56,879,500**	**56,879,500**	**66,879,500**			
II. CAPITAL PROJECTS									
1 (4651282) **E & G Capital Renewal/Life Safety Pool**									
Restricted Funds				8,935,000	8,935,000	8,935,000			
Total				**8,935,000**	**8,935,000**	**8,935,000**			
2 (4651316) **Science Complex Renovation and Expansion**									
Restricted Funds				11,000,000	11,000,000	11,000,000			
Bond Funds				15,000,000	15,000,000	15,000,000			
Total				**26,000,000**	**26,000,000**	**26,000,000**			
3 (4651315) **Van Meter Renovation Design**									
Restricted Funds				935,000	935,000	935,000			
Total				**935,000**	**935,000**	**935,000**			
4 (4651317) **Gordon Wilson Renovation Design**									
Restricted Funds				437,500	437,500	437,500			
Total				**437,500**	**437,500**	**437,500**			
5 (4651297) **Western Kentucky University Primary Electric Svc.**									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
6 (4651330) **Digital Television Transmission System**									
Restricted Funds				800,000	800,000	800,000			
Federal Funds				800,000	800,000	800,000			
Total				**1,600,000**	**1,600,000**	**1,600,000**			
7 (4651319) **Replace Duct Work and HVAC Controls**									
Restricted Funds				633,000	633,000	633,000			
Total				**633,000**	**633,000**	**633,000**			
8 (4651307) **Academic Complex Replace VAV Boxes**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
8 (4651307) **Academic Complex Replace VAV Boxes**									
Restricted Funds				638,000	638,000	638,000			
Total				**638,000**	**638,000**	**638,000**			
9 (4651320) **Kentucky Building HVAC Replacement**									
Restricted Funds				880,000	880,000	880,000			
Total				**880,000**	**880,000**	**880,000**			
10 (4651321) **Helm Library Fire Alarm Replacement**									
Restricted Funds				554,000	554,000	554,000			
Total				**554,000**	**554,000**	**554,000**			
11 (4651322) **Ivan Wilson Fine Arts Center Life Safety**									
Restricted Funds				441,000	441,000	441,000			
Total				**441,000**	**441,000**	**441,000**			
12 (4651305) **Cravens Repair Leaking Windows**									
Restricted Funds				591,000	591,000	591,000			
Total				**591,000**	**591,000**	**591,000**			
13 (4651285) **Ivan Wilson Center Chiller(s) Replacement**									
Restricted Funds				562,000	562,000	562,000			
Total				**562,000**	**562,000**	**562,000**			
14 (4651286) **Agriculture Exposition Center HVAC Improvements**									
Restricted Funds				731,000	731,000	731,000			
Total				**731,000**	**731,000**	**731,000**			
15 (4651308) **Academic Complex ACM Floor Tile Abatement**									
Restricted Funds				957,000	957,000	957,000			
Total				**957,000**	**957,000**	**957,000**			
16 (4651332) **Campus Communications Network Expansion**									
Restricted Funds				750,000	750,000	750,000			
Total				**750,000**	**750,000**	**750,000**			
17 (4651283) **Campus Energy Conservation**									
Other Funds				3,750,000	3,750,000	3,750,000			
Total				**3,750,000**	**3,750,000**	**3,750,000**			
18 (4651329) **Telephone Infrastructure**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
18 (4651329) **Telephone Infrastructure**									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Total				**3,000,000**	**3,000,000**	**3,000,000**			
19 (4651304) **Video Server**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
20 (4651296) **Public Radio and Television Transmission Tower**									
Restricted Funds				615,000	615,000	615,000			
Total				**615,000**	**615,000**	**615,000**			
21 (4651284) **ADA Accessible Shuttle Buses**									
Restricted Funds				360,000	360,000	360,000			
Total				**360,000**	**360,000**	**360,000**			
22 (4651295) **Confocal Microscope**									
Restricted Funds				110,000	110,000	110,000			
Total				**110,000**	**110,000**	**110,000**			
23 (4651303) **Garrett Conference Center HVAC Project**									
Restricted Funds				600,000	600,000	600,000			
Total				**600,000**	**600,000**	**600,000**			
24 (465GA03) **South Campus Building**									
Restricted Funds						10,000,000			
Total						**10,000,000**			
TOTAL				**56,879,500**	**56,879,500**	**66,879,500**			

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Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	163,646,400	163,646,400	163,646,400	169,785,700	169,640,800	170,101,400	184,204,900	182,226,400	184,748,000
Restricted Funds	98,988,700	98,988,700	98,988,700	103,788,300	103,788,300	103,788,300	109,093,600	109,093,600	109,093,600
Federal Funds	66,282,000	66,282,000	66,282,000	67,872,800	67,872,800	67,872,800	69,501,700	69,501,700	69,501,700
Regular Total Funds	**328,917,100**	**328,917,100**	**328,917,100**	**341,446,800**	**341,301,900**	**341,762,500**	**362,800,200**	**360,821,700**	**363,343,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**328,917,100**	**328,917,100**	**328,917,100**	**341,446,800**	**341,301,900**	**341,762,500**	**362,800,200**	**360,821,700**	**363,343,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	198,394,500	198,394,500	198,394,500	207,612,700	207,467,800	207,928,400	223,124,200	221,145,700	223,667,300
Operating Expenses	59,050,600	59,050,600	59,050,600	61,551,300	61,551,300	61,551,300	65,564,400	65,564,400	65,564,400
Grants, Loans, Benefits	42,070,300	42,070,300	42,070,300	43,626,900	43,626,900	43,626,900	45,241,100	45,241,100	45,241,100
Debt Service	11,601,900	11,601,900	11,601,900	10,678,100	10,678,100	10,678,100	10,712,900	10,712,900	10,712,900
Capital Outlay	17,799,800	17,799,800	17,799,800	17,977,800	17,977,800	17,977,800	18,157,600	18,157,600	18,157,600
TOTAL EXPENDITURES	**328,917,100**	**328,917,100**	**328,917,100**	**341,446,800**	**341,301,900**	**341,762,500**	**362,800,200**	**360,821,700**	**363,343,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	163,646,400	163,646,400	163,646,400	169,325,100	169,325,100	169,325,100	181,683,300	181,683,300	181,683,300
Restricted Funds	98,988,700	98,988,700	98,988,700	103,788,300	103,788,300	103,788,300	109,093,600	109,093,600	109,093,600
Federal Funds	66,282,000	66,282,000	66,282,000	67,872,800	67,872,800	67,872,800	69,501,700	69,501,700	69,501,700
Regular Total Funds	**328,917,100**	**328,917,100**	**328,917,100**	**340,986,200**	**340,986,200**	**340,986,200**	**360,278,600**	**360,278,600**	**360,278,600**
General Fund Continuing									
TOTAL BASE LEVEL	**328,917,100**	**328,917,100**	**328,917,100**	**340,986,200**	**340,986,200**	**340,986,200**	**360,278,600**	**360,278,600**	**360,278,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				460,600	315,700	776,300	2,521,600	543,100	3,064,700
TOTAL ADDITIONAL				**460,600**	**315,700**	**776,300**	**2,521,600**	**543,100**	**3,064,700**

V. ADDITIONAL BUDGET ITEMS

1 EXPAN **Benchmark Funding**

(470U0X02) Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.

General Fund				315,700	315,700	315,700	543,100	543,100	543,100
Total				**315,700**	**315,700**	**315,700**	**543,100**	**543,100**	**543,100**

3 NEW **Increase to Base Funding**

(470GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

Governmental Branch: Executive Branch **Agency:** Universities
Cabinet/Function: Postsecondary Education **Appropriation Unit:** Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Increase to Base Funding									
(470GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund				144,900		460,600	1,978,500		2,521,600
Total				144,900		460,600	1,978,500		2,521,600
TOTAL ADDITIONAL				460,600	315,700	776,300	2,521,600	543,100	3,064,700

FB 2000-2002
BUDGET MODIFICATION REPORT
Kentucky Community and Technical College System

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund Support totaling $315,700 in FY 2000-2001 and $543,100 in FY 2001-2002 is provided to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Jefferson Community College Renovation of Downtown Campus, $8,800,000 (debt service-$886,000); Ashland Technical College Original Campus Renovation, $6,900,000 (debt service-$696,000); Mayo Technical College Campus Renovation, $7,582,000 (debt service-$765,000); Cumberland Valley Technical College Harlan Campus Renovation Building #2, $4,114,000 (debt service-$417,000); Elizabethtown Community College Science Building Renovation, $2,200,000 (debt service-$225,000); Southeast Community College Newman Hall Renovation, $2,000,000 (debt service- $206,000); Northern Kentucky Community Technical College, $10,000,000 (debt service-$1,006,000); Reauthorization of the Muhlenberg Campus, $3,500,000 Restricted Funds..

HOUSE REPORT:
The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of $144,900 in FY 2000-2001 and $1,978,500 in FY 2001-2002.

The House adds Part IX, Special Provision relating to Kentucky Community and Technical College System Faculty and Staff Salaries to read as follows: Kentucky Community and Technical College System Faculty and Staff Salaries: The number one budget request priority of the Kentucky Community and Technical College System is to correct the historically low salaries of the faculty and staff. The average 1998-99 salary of a community college faculty member is approximately $2,800 less than the midpoint between the average 1998-99 salary of a Kentucky K-12 teacher and the average salary of a faculty member in Kentucky's other state-supported higher education institutions. The Kentucky Community and Technical College System shall place the highest priority on improving the salaries of the Kentucky Community and Technical College System faculty and nonexecutive and nonmanagement staff.

SENATE REPORT:
The Senate concurs with the House with the following exceptions: Base Level Funding is provided at 2.4% each year.

The Senate deletes Part IX, Special Provision relating to Kentucky Community and Technical College System Faculty and Staff Salaries.

CONFERENCE REPORT
The Conference concurs with the House with the following change: General Fund support in the amount of $460,600 in FY 2000-2001 and $2,521,600 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				30,507,000	30,507,000	30,507,000			
Bond Funds				41,596,000	41,596,000	41,596,000			
TOTAL CAPITAL				**72,103,000**	**72,103,000**	**72,103,000**			
II. CAPITAL PROJECTS									
1 (4701111) **KCTCS Deferred Maintenance & Government Mandate Pool**									
Restricted Funds				3,571,000	3,571,000	3,571,000			
Total				**3,571,000**	**3,571,000**	**3,571,000**			
2 (4701096) **KCTCS Capital Renewal Project Pool**									
Restricted Funds				10,165,000	10,165,000	10,165,000			
Total				**10,165,000**	**10,165,000**	**10,165,000**			
4 (4701079) **West Kentucky College: Roof Replacement**									
Restricted Funds				999,000	999,000	999,000			
Total				**999,000**	**999,000**	**999,000**			
5 (4701112) **KCTCS Program Renovation Pool**									
Restricted Funds				5,368,000	5,368,000	5,368,000			
Total				**5,368,000**	**5,368,000**	**5,368,000**			
6 (4701114) **Jefferson CC: Renovation of Downtown Campus**									
Bond Funds				8,800,000	8,800,000	8,800,000			
Total				**8,800,000**	**8,800,000**	**8,800,000**			
7 (4701087) **Ashland Technical College: Original Campus Renovation**									
Bond Funds				6,900,000	6,900,000	6,900,000			
Total				**6,900,000**	**6,900,000**	**6,900,000**			
8 (4701082) **Mayo Technical College: Campus Renovation**									
Bond Funds				7,582,000	7,582,000	7,582,000			
Total				**7,582,000**	**7,582,000**	**7,582,000**			
9 (4701081) **Cumberland TC, Harlan Campus: Renovate Building 2**									
Bond Funds				4,114,000	4,114,000	4,114,000			
Total				**4,114,000**	**4,114,000**	**4,114,000**			
10 (4701125) **Elizabethtown CC- Science Building Renovation**									

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

Agency: Universities
Appropriation Unit: Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
10 (4701125) **Elizabethtown CC- Science Building Renovation**									
Bond Funds				2,200,000	2,200,000	2,200,000			
Total				**2,200,000**	**2,200,000**	**2,200,000**			
11 (4701126) **Southeast CC- Newman Hall Renovation**									
Bond Funds				2,000,000	2,000,000	2,000,000			
Total				**2,000,000**	**2,000,000**	**2,000,000**			
12 (4701085) **Bowling Green TC: Replace Roofs, Buildings G and H**									
Restricted Funds				532,000	532,000	532,000			
Total				**532,000**	**532,000**	**532,000**			
13 (4701098) **Jefferson Technical College: HVAC System Replacement**									
Restricted Funds				2,491,000	2,491,000	2,491,000			
Total				**2,491,000**	**2,491,000**	**2,491,000**			
14 (4701104) **Somerset TC: Fire and Sprinkler System**									
Restricted Funds				525,000	525,000	525,000			
Total				**525,000**	**525,000**	**525,000**			
15 (4701084) **Elizabethtown TC: HVAC System Replacement 66 and 75 Buildings**									
Restricted Funds				834,000	834,000	834,000			
Total				**834,000**	**834,000**	**834,000**			
16 (4701113) **Northern KY Community & Technical College, Phase I**									
Bond Funds				10,000,000	10,000,000	10,000,000			
Total				**10,000,000**	**10,000,000**	**10,000,000**			
17 (4701097) **Ashland Technical College: Computer Interfaced Distillation Col**									
Restricted Funds				114,000	114,000	114,000			
Total				**114,000**	**114,000**	**114,000**			
18 (4701089) **Hazard Technical College: Trackhoe**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
19 (4701088) **Hazard Technical College: Bulldozer**									
Restricted Funds				478,000	478,000	478,000			
Total				**478,000**	**478,000**	**478,000**			
20 (4701105) **Mayo Technical College :Milling Machine**									

Governmental Branch: Executive Branch
Agency: Universities
Cabinet/Function: Postsecondary Education
Appropriation Unit: Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
20 (4701105) **Mayo Technical College :Milling Machine**									
Restricted Funds				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
21 (4701106) **Mayo Technical College: Johnson Phaser - Shape Cutter**									
Restricted Funds				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			
22 (4701407) **Guaranteed Energy Savings Project Pool**									
Restricted Funds				5,000,000	5,000,000	5,000,000			
Total				**5,000,000**	**5,000,000**	**5,000,000**			
23 (4701385) **Madisonville CC: Muhlenberg Campus (Reauthorization)**									
Total									
TOTAL				**72,103,000**	**72,103,000**	**72,103,000**			

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

M. PUBLIC PROTECTION AND REGULATION

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary

Cabinet/Function: Public Protection and Regulation **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
General Fund Special	745,500	745,500	745,500						
General Fund	44,324,500	44,324,500	44,324,500	49,398,900	49,398,900	49,398,900	52,503,500	52,503,500	52,503,500
Restricted Funds	123,570,100	123,570,100	123,570,100	131,358,900	131,358,900	131,358,900	134,589,300	134,589,300	134,589,300
Federal Funds	2,454,800	2,454,800	2,454,800	2,646,300	2,646,300	2,646,300	2,752,800	2,752,800	2,752,800
Regular Total Funds	**171,094,900**	**171,094,900**	**171,094,900**	**201,096,600**	**183,404,100**	**183,404,100**	**211,125,600**	**189,845,600**	**189,845,600**
General Fund Continuing	2,042,300	2,042,300	2,042,300						
GRAND TOTAL FUNDS	**173,137,200**	**173,137,200**	**173,137,200**	**201,096,600**	**183,404,100**	**183,404,100**	**211,125,600**	**189,845,600**	**189,845,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	76,908,400	76,908,400	76,908,400	81,480,000	81,480,000	81,480,000	87,346,400	87,346,400	87,346,400
Operating Expenses	63,556,600	63,556,600	63,556,600	63,374,300	63,374,300	63,374,300	65,618,600	65,618,600	65,618,600
Grants, Loans, Benefits	31,378,100	31,378,100	31,378,100	53,325,700	35,633,200	35,633,200	56,455,100	35,175,100	35,175,100
Debt Service	109,000	109,000	109,000	589,000	589,000	589,000	589,000	589,000	589,000
Capital Outlay	685,100	685,100	685,100	1,827,600	1,827,600	1,827,600	616,500	616,500	616,500
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	**173,137,200**	**173,137,200**	**173,137,200**	**201,096,600**	**183,404,100**	**183,404,100**	**211,125,600**	**189,845,600**	**189,845,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	44,324,500	44,324,500	44,324,500	44,497,700	44,497,700	44,497,700	45,725,000	45,725,000	45,725,000
Restricted Funds	123,512,900	123,512,900	123,512,900	127,662,900	127,662,900	127,662,900	131,488,700	131,488,700	131,488,700
Federal Funds	2,454,800	2,454,800	2,454,800	2,646,300	2,646,300	2,646,300	2,752,800	2,752,800	2,752,800
Regular Total Funds	**170,292,200**	**170,292,200**	**170,292,200**	**174,806,900**	**174,806,900**	**174,806,900**	**179,966,500**	**179,966,500**	**179,966,500**
General Fund Continuing	2,042,300	2,042,300	2,042,300						
TOTAL BASE LEVEL	**172,334,500**	**172,334,500**	**172,334,500**	**174,806,900**	**174,806,900**	**174,806,900**	**179,966,500**	**179,966,500**	**179,966,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
General Fund Special	745,500	745,500	745,500						
General Fund				4,901,200	4,901,200	4,901,200	6,778,500	6,778,500	6,778,500
Restricted Funds	57,200	57,200	57,200	3,696,000	3,696,000	3,696,000	3,100,600	3,100,600	3,100,600
TOTAL ADDITIONAL	**802,700**	**802,700**	**802,700**	**26,289,700**	**8,597,200**	**8,597,200**	**31,159,100**	**9,879,100**	**9,879,100**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Claims/Crime Victims' Compensation
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Claims/Crime Victims' Compensation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	411,900	411,900	411,900	692,500	692,500	692,500	622,700	622,700	622,700
Restricted Funds	1,445,500	1,445,500	1,445,500	2,111,800	2,111,800	2,111,800	2,097,100	2,097,100	2,097,100
Federal Funds	351,000	351,000	351,000	400,000	400,000	400,000	425,900	425,900	425,900
Regular Total Funds	**2,208,400**	**2,208,400**	**2,208,400**	**3,204,300**	**3,204,300**	**3,204,300**	**3,145,700**	**3,145,700**	**3,145,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**2,208,400**	**2,208,400**	**2,208,400**	**3,204,300**	**3,204,300**	**3,204,300**	**3,145,700**	**3,145,700**	**3,145,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	820,100	820,100	820,100	1,050,800	1,050,800	1,050,800	1,093,900	1,093,900	1,093,900
Operating Expenses	1,388,300	1,388,300	1,388,300	2,153,500	2,153,500	2,153,500	2,051,800	2,051,800	2,051,800
TOTAL EXPENDITURES	**2,208,400**	**2,208,400**	**2,208,400**	**3,204,300**	**3,204,300**	**3,204,300**	**3,145,700**	**3,145,700**	**3,145,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	411,900	411,900	411,900	419,300	419,300	419,300	429,300	429,300	429,300
Restricted Funds	1,445,500	1,445,500	1,445,500	1,963,200	1,963,200	1,963,200	2,028,100	2,028,100	2,028,100
Federal Funds	351,000	351,000	351,000	400,000	400,000	400,000	425,900	425,900	425,900
Regular Total Funds	**2,208,400**	**2,208,400**	**2,208,400**	**2,782,500**	**2,782,500**	**2,782,500**	**2,883,300**	**2,883,300**	**2,883,300**
General Fund Continuing									
TOTAL BASE LEVEL	**2,208,400**	**2,208,400**	**2,208,400**	**2,782,500**	**2,782,500**	**2,782,500**	**2,883,300**	**2,883,300**	**2,883,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				273,200	273,200	273,200	193,400	193,400	193,400
Restricted Funds				148,600	148,600	148,600	69,000	69,000	69,000
TOTAL ADDITIONAL				**421,800**	**421,800**	**421,800**	**262,400**	**262,400**	**262,400**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Current Services-Increased Rental Costs**									
(175RA0X01) Provide funds for increased rent.									
Restricted Funds				10,300	10,300	10,300	10,300	10,300	10,300
Total				**10,300**	**10,300**	**10,300**	**10,300**	**10,300**	**10,300**
2 MTCE **Current Services-Contractual Services**									
(175RA0X02) Provide funds for increased costs for personal services contracts for hearing officers.									
General Fund				135,000	135,000	135,000	135,000	135,000	135,000
Total				**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**

Governmental Branch: Executive Branch | **Agency:** Claims/Crime Victims' Compensation
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** Claims/Crime Victims' Compensation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN Personnel-Additional Staff Positions									
(175RA0X03) Provide funds to support one (PFT) Secretary III position and one (PFT) Attorney III position .									
General Fund				31,000	31,000	31,000	32,500	32,500	32,500
Restricted Funds				31,000	31,000	31,000	32,700	32,700	32,700
Total				**62,000**	**62,000**	**62,000**	**65,200**	**65,200**	**65,200**
4 EXPAN Information Systems-Computer Hardware and Software									
(175RA0X04) Provide funds to purchase computer hardware and software.									
General Fund				107,200	107,200	107,200	25,900	25,900	25,900
Restricted Funds				107,300	107,300	107,300	26,000	26,000	26,000
Total				**214,500**	**214,500**	**214,500**	**51,900**	**51,900**	**51,900**
TOTAL ADDITIONAL				**421,800**	**421,800**	**421,800**	**262,400**	**262,400**	**262,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Board of Claims/Crime Victims Compensation

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $10,300 each fiscal year of the biennium is provided for increased rent.

Additional General Fund support totaling $135,000 each fiscal year of the biennium is provided for increased contract costs for hearing officers.

Additional Restricted Funds support totaling $31,000 in FY 2000-2001 and $32,700 in FY 2001-2002 and additional General Fund support totaling $31,000 in FY 2000-2001 and $32,500 in FY 2002 is provided for two (PFT) positions.

Additional Restricted Funds support totaling $107,300 in FY 2000-2001 and $26,000 in FY 2001-2002 and additional General Fund support totaling $107,200 in FY 2000-2001 and $25,900 in FY 2001-2002 is provided to purchase computer hardware and software.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $300 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 346.185, Restricted Funds totaling $2,700,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds for wage equity will be generated from existing resources in FY 2000-2001 and FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

FB 2000-2002
BUDGET MODIFICATION REPORT

Board of Claims/Crime Victims Compensation

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Alcoholic Beverage Control
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Alcoholic Beverage Control

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,622,400	2,622,400	2,622,400	1,447,700	1,447,700	1,447,700	1,441,800	1,441,800	1,441,800
Restricted Funds	4,575,000	4,575,000	4,575,000	4,542,900	4,542,900	4,542,900	4,609,400	4,609,400	4,609,400
Federal Funds	386,800	386,800	386,800	532,900	532,900	532,900	558,400	558,400	558,400
Regular Total Funds	**7,584,200**	**7,584,200**	**7,584,200**	**6,523,500**	**6,523,500**	**6,523,500**	**6,609,600**	**6,609,600**	**6,609,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**7,584,200**	**7,584,200**	**7,584,200**	**6,523,500**	**6,523,500**	**6,523,500**	**6,609,600**	**6,609,600**	**6,609,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	5,918,700	5,918,700	5,918,700	5,280,200	5,280,200	5,280,200	5,440,800	5,440,800	5,440,800
Operating Expenses	1,436,900	1,436,900	1,436,900	1,243,300	1,243,300	1,243,300	1,168,800	1,168,800	1,168,800
Capital Outlay	228,600	228,600	228,600						
TOTAL EXPENDITURES	**7,584,200**	**7,584,200**	**7,584,200**	**6,523,500**	**6,523,500**	**6,523,500**	**6,609,600**	**6,609,600**	**6,609,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,622,400	2,622,400	2,622,400	1,428,600	1,428,600	1,428,600	1,414,000	1,414,000	1,414,000
Restricted Funds	4,517,800	4,517,800	4,517,800	4,395,000	4,395,000	4,395,000	4,540,100	4,540,100	4,540,100
Federal Funds	386,800	386,800	386,800	532,900	532,900	532,900	558,400	558,400	558,400
Regular Total Funds	**7,527,000**	**7,527,000**	**7,527,000**	**6,356,500**	**6,356,500**	**6,356,500**	**6,512,500**	**6,512,500**	**6,512,500**
General Fund Continuing									
TOTAL BASE LEVEL	**7,527,000**	**7,527,000**	**7,527,000**	**6,356,500**	**6,356,500**	**6,356,500**	**6,512,500**	**6,512,500**	**6,512,500**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				19,100	19,100	19,100	27,800	27,800	27,800
Restricted Funds	57,200	57,200	57,200	147,900	147,900	147,900	69,300	69,300	69,300
TOTAL ADDITIONAL	**57,200**	**57,200**	**57,200**	**167,000**	**167,000**	**167,000**	**97,100**	**97,100**	**97,100**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	**Tobacco Enforcement-Synar Survey Reimbursement**								
(680IG0X01)	Provide funds to support an annual survey of retail establishments where tobacco products are sold to determine the non-compliance rate of the sale and distribution rate of tobacco products.								
Restricted Funds				62,700	62,700	62,700	69,300	69,300	69,300
Total				**62,700**	**62,700**	**62,700**	**69,300**	**69,300**	**69,300**
2 MTCE	**Tobacco Enforcement-Investigative Aides**								
(680IG0X02)	Provide funds to hire teens as Investigative Aides to collect data regarding the sale of tobacco products to teens.								

Governmental Branch: Executive Branch
Agency: Alcoholic Beverage Control
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Alcoholic Beverage Control

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 MTCE Tobacco Enforcement-Investigative Aides									
(680BG0X02) Provide funds to hire teens as Investigative Aides to collect data regarding the sale of tobacco products to teens.									
Restricted Funds				85,200	85,200	85,200			
Total				**85,200**	**85,200**	**85,200**			
3 NEW Wage Equity Plan									
(680BA0X01) Support salary improvement.									
General Fund				19,100	19,100	19,100	27,800	27,800	27,800
Total				**19,100**	**19,100**	**19,100**	**27,800**	**27,800**	**27,800**
4 MTCE Transfer to the Office of the Secretary									
(680BA0X02) Provide funds to support increased costs in the Office of the Secretary.									
Restricted Funds	57,200	57,200	57,200						
Total	**57,200**	**57,200**	**57,200**						
TOTAL ADDITIONAL	**57,200**	**57,200**	**57,200**	**167,000**	**167,000**	**167,000**	**97,100**	**97,100**	**97,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Alcohol Beverage Control

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $62,700 in FY 2000-2001 and $69,300 in FY 2001-2002 is provided to support the cost of the Synar Survey. Also, included in the Base Level Budget is $55,000 in FY 1999-2000 for this purpose.

Additional Restricted Funds support totaling $85,200 in FY 2000-2001 is provided for the Teen Tobacco Program for the purpose of employing teenagers as Investigative Aides to collect data regarding the sale of tobacco products to teens.

Additional Restricted Fund support totaling $57,200 in FY 1999-2000 is provided for transfer to the Office of the Secretary to provide for increased operating costs.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $51,800 in FY 2000-2001 and $45,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs. the Department of Alcoholic Beverage Control is to receive funds from the Department of Agriculture and cooperate with the Department in order to implement laws relating to the sale and use of tobacco products, pursuant to KRS 438 438.330.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 19,100 in FY 2000-2001 and $27,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Financial Institutions
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Financial Institutions

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	9,807,500	9,807,500	9,807,500	8,841,600	8,841,600	8,841,600	9,075,400	9,075,400	9,075,400
Regular Total Funds	**9,807,500**	**9,807,500**	**9,807,500**	**8,841,600**	**8,841,600**	**8,841,600**	**9,075,400**	**9,075,400**	**9,075,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**9,807,500**	**9,807,500**	**9,807,500**	**8,841,600**	**8,841,600**	**8,841,600**	**9,075,400**	**9,075,400**	**9,075,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	5,290,600	5,290,600	5,290,600	5,940,500	5,940,500	5,940,500	6,120,800	6,120,800	6,120,800
Operating Expenses	4,516,900	4,516,900	4,516,900	2,901,100	2,901,100	2,901,100	2,954,600	2,954,600	2,954,600
TOTAL EXPENDITURES	**9,807,500**	**9,807,500**	**9,807,500**	**8,841,600**	**8,841,600**	**8,841,600**	**9,075,400**	**9,075,400**	**9,075,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	9,807,500	9,807,500	9,807,500	8,380,500	8,380,500	8,380,500	8,655,300	8,655,300	8,655,300
Regular Total Funds	**9,807,500**	**9,807,500**	**9,807,500**	**8,380,500**	**8,380,500**	**8,380,500**	**8,655,300**	**8,655,300**	**8,655,300**
General Fund Continuing									
TOTAL BASE LEVEL	**9,807,500**	**9,807,500**	**9,807,500**	**8,380,500**	**8,380,500**	**8,380,500**	**8,655,300**	**8,655,300**	**8,655,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				461,100	461,100	461,100	420,100	420,100	420,100
TOTAL ADDITIONAL				**461,100**	**461,100**	**461,100**	**420,100**	**420,100**	**420,100**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Current Services-Staffing Costs and Document Management**									
(685FA0X01) Provide funds to support permanent full-time positions in Administrative Services (2), Division of Financial Institutions (1), Office of the Commissioner (2), Securities Division (2) and upgrade document management system.									
Restricted Funds				438,700	438,700	438,700	387,100	387,100	387,100
Total				**438,700**	**438,700**	**438,700**	**387,100**	**387,100**	**387,100**
2 NEW **Wage Equity Plan**									
(685FA0X02) Support salary improvement.									
Restricted Funds				22,400	22,400	22,400	33,000	33,000	33,000
Total				**22,400**	**22,400**	**22,400**	**33,000**	**33,000**	**33,000**
TOTAL ADDITIONAL				**461,100**	**461,100**	**461,100**	**420,100**	**420,100**	**420,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Financial Institutions

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support of $438,700 in FY 2000-2001 and $387,100 in FY 2001-2002 is provided to support 7 (PFT) positions, and to upgrade the Department's document management system.

Restricted Funds totaling $283,100 in FY 2000-2001 and $305,800 in FY 2001-2002 are provided to support the Office of the Secretary

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $61,800 in FY 2000-2001 and $28,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, and Part V, Funds Transfer includes a language provision that directs, notwithstanding KRS 287.485, Restricted Funds totaling $900,000 in each fiscal year of the biennium are transferred to the General Fund.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 22,400 in FY 2000-2001 and $ 33,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Racing Commission
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Kentucky Racing Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,356,900	1,356,900	1,356,900	389,500	389,500	389,500	422,800	422,800	422,800
Restricted Funds	12,821,700	12,821,700	12,821,700	14,504,100	14,504,100	14,504,100	14,147,200	14,147,200	14,147,200
Regular Total Funds	**14,178,600**	**14,178,600**	**14,178,600**	**14,893,600**	**14,893,600**	**14,893,600**	**14,570,000**	**14,570,000**	**14,570,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**14,178,600**	**14,178,600**	**14,178,600**	**14,893,600**	**14,893,600**	**14,893,600**	**14,570,000**	**14,570,000**	**14,570,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,786,700	1,786,700	1,786,700	1,880,800	1,880,800	1,880,800	1,977,400	1,977,400	1,977,400
Operating Expenses	1,187,600	1,187,600	1,187,600	872,800	872,800	872,800	894,500	894,500	894,500
Grants, Loans, Benefits	11,204,300	11,204,300	11,204,300	12,122,000	12,122,000	12,122,000	11,698,100	11,698,100	11,698,100
Capital Outlay				18,000	18,000	18,000			
TOTAL EXPENDITURES	**14,178,600**	**14,178,600**	**14,178,600**	**14,893,600**	**14,893,600**	**14,893,600**	**14,570,000**	**14,570,000**	**14,570,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,356,900	1,356,900	1,356,900	389,500	389,500	389,500	422,800	422,800	422,800
Restricted Funds	12,821,700	12,821,700	12,821,700	14,500,600	14,500,600	14,500,600	14,141,400	14,141,400	14,141,400
Regular Total Funds	**14,178,600**	**14,178,600**	**14,178,600**	**14,890,100**	**14,890,100**	**14,890,100**	**14,564,200**	**14,564,200**	**14,564,200**
General Fund Continuing									
TOTAL BASE LEVEL	**14,178,600**	**14,178,600**	**14,178,600**	**14,890,100**	**14,890,100**	**14,890,100**	**14,564,200**	**14,564,200**	**14,564,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				3,500	3,500	3,500	5,800	5,800	5,800
TOTAL ADDITIONAL				**3,500**	**3,500**	**3,500**	**5,800**	**5,800**	**5,800**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(374AA0X01) Support salary improvement.									
Restricted Funds				3,500	3,500	3,500	5,800	5,800	5,800
Total				**3,500**	**3,500**	**3,500**	**5,800**	**5,800**	**5,800**
TOTAL ADDITIONAL				**3,500**	**3,500**	**3,500**	**5,800**	**5,800**	**5,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Racing Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $17,000 in FY 2000-2001 and $22,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 3,500 in FY 2000-2001 and $ 5,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Housing, Buildings and Construction
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Housing, Buildings and Construction

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,576,800	3,576,800	3,576,800	3,631,100	3,631,100	3,631,100	3,804,000	3,804,000	3,804,000
Restricted Funds	28,477,300	28,477,300	28,477,300	31,719,500	31,719,500	31,719,500	32,096,500	32,096,500	32,096,500
Regular Total Funds	**32,054,100**	**32,054,100**	**32,054,100**	**35,350,600**	**35,350,600**	**35,350,600**	**35,900,500**	**35,900,500**	**35,900,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**32,054,100**	**32,054,100**	**32,054,100**	**35,350,600**	**35,350,600**	**35,350,600**	**35,900,500**	**35,900,500**	**35,900,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	11,461,600	11,461,600	11,461,600	12,742,700	12,742,700	12,742,700	13,391,800	13,391,800	13,391,800
Operating Expenses	6,086,500	6,086,500	6,086,500	5,133,100	5,133,100	5,133,100	5,247,900	5,247,900	5,247,900
Grants, Loans, Benefits	14,380,900	14,380,900	14,380,900	17,254,800	17,254,800	17,254,800	17,260,800	17,260,800	17,260,800
Capital Outlay	125,100	125,100	125,100	220,000	220,000	220,000			
TOTAL EXPENDITURES	**32,054,100**	**32,054,100**	**32,054,100**	**35,350,600**	**35,350,600**	**35,350,600**	**35,900,500**	**35,900,500**	**35,900,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,576,800	3,576,800	3,576,800	3,631,100	3,631,100	3,631,100	3,717,600	3,717,600	3,717,600
Restricted Funds	28,477,300	28,477,300	28,477,300	29,948,800	29,948,800	29,948,800	30,625,000	30,625,000	30,625,000
Regular Total Funds	**32,054,100**	**32,054,100**	**32,054,100**	**33,579,900**	**33,579,900**	**33,579,900**	**34,342,600**	**34,342,600**	**34,342,600**
General Fund Continuing									
TOTAL BASE LEVEL	**32,054,100**	**32,054,100**	**32,054,100**	**33,579,900**	**33,579,900**	**33,579,900**	**34,342,600**	**34,342,600**	**34,342,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							86,400	86,400	86,400
Restricted Funds				1,770,700	1,770,700	1,770,700	1,471,500	1,471,500	1,471,500
TOTAL ADDITIONAL				**1,770,700**	**1,770,700**	**1,770,700**	**1,557,900**	**1,557,900**	**1,557,900**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Regulation of Minimum Safety Standards-Elevator Inspector**									
(690PB0X04) Provide funds to support personnel and operating expenses to employ 1 additional (PFT) Elevator Inspector									
Restricted Funds				43,800	43,800	43,800	42,500	42,500	42,500
Total				**43,800**	**43,800**	**43,800**	**42,500**	**42,500**	**42,500**
3 EXPAN **HVAC-Inspectors**									
(690PH0X01) Provide funds to support personnel and operating expenses to employ 3 additional (PFT) HVAC Inspectors.									
Restricted Funds				133,400	133,400	133,400	129,300	129,300	129,300
Total				**133,400**	**133,400**	**133,400**	**129,300**	**129,300**	**129,300**

Governmental Branch: Executive Branch | **Agency:** Housing, Buildings and Construction
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** Housing, Buildings and Construction

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 EXPAN Plumbing-Plumbing Inspectors									
(690PF0X01) Provide funds to support personnel and operating expenses to employ 3 additional (PFT) Plumbing Inspectors.									
Restricted Funds				130,400	130,400	130,400	126,100	126,100	126,100
Total				**130,400**	**130,400**	**130,400**	**126,100**	**126,100**	**126,100**
5 EXPAN Regulation of Minimum Safety Standards-Manufactured Housing Inspectors									
(690PB0X01) Provide funds to support personnel and operating expenses to employ 3 additional (PFT) Manufactured Housing Inspectors.									
Restricted Funds				115,300	115,300	115,300	117,700	117,700	117,700
Total				**115,300**	**115,300**	**115,300**	**117,700**	**117,700**	**117,700**
6 EXPAN Plumbing-Building Lease									
(690PF0X02) Provide funds to support operating expenses for increased rent for office space.									
Restricted Funds				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
8 NEW Building Codes Enforcement-Training									
(690PJ0X01) Provide funds to support local training seminars and brochures on the statewide building code and consumer's rights.									
Restricted Funds				17,000	17,000	17,000	17,000	17,000	17,000
Total				**17,000**	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**
9 EXPAN Regulation of Minimum Safety Standards-Vehicles									
(690PB0X02) Provide funds to purchase 5 vehicles for field staff.									
Restricted Funds				100,000	100,000	100,000			
Total				**100,000**	**100,000**	**100,000**			
10 EXPAN HVAC-Vehicles									
(690PH0X02) Provide funds to purchase 3 vehicles for field staff.									
Restricted Funds				60,000	60,000	60,000			
Total				**60,000**	**60,000**	**60,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Public Protection and Regulation
Agency: Housing, Buildings and Construction
Appropriation Unit: Housing, Buildings and Construction

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
14 EXPMAN Firefighters Foundation Fund-National Fire Academy Seminars									
(690PK0X02) Provide funds to support operating expenses for firefighters to attend National Fire Academy Weekend Seminars.									
Restricted Funds				40,000	40,000	40,000	40,000	40,000	40,000
Total				**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
20 EXPAN Firefighters Foundation Fund-Increased Fire Training Facility Grants									
(690PK0X08) Provide funds to increase grants for fire training facilities.									
Restricted Funds				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
21 EXPAN Firefighters Foundation Fund-Fire Commission-Vehicles									
(690PK0X10) Provide funds to purchase 3 vehicles for field staff.									
Restricted Funds				60,000	60,000	60,000			
Total				**60,000**	**60,000**	**60,000**			
22 EXPAN Firefighters Foundation Fund-Firefighter I & II Test Curriculum Update									
(690PK0X11) Provide funds to support operating expenses to update test curriculum for compliance with the National Fire Protection Association standards.									
Restricted Funds				30,000	30,000	30,000			
Total				**30,000**	**30,000**	**30,000**			
25 EXPAN Firefighters Foundation Fund-Professional Firefighter Incentive Pay									
(690PJ0X05) Provide funds to support an increase in firefighter incentive pay from $3,000 to $3,100.									
Restricted Funds				369,000	369,000	369,000	375,000	375,000	375,000
Total				**369,000**	**369,000**	**369,000**	**375,000**	**375,000**	**375,000**
26 NEW Wage Equity Plan									
(690PA0X01) Support salary improvement.									
General Fund							86,400	86,400	86,400
Restricted Funds				71,800	71,800	71,800	23,900	23,900	23,900
Total				**71,800**	**71,800**	**71,800**	**110,300**	**110,300**	**110,300**
TOTAL ADDITIONAL				**1,770,700**	**1,770,700**	**1,770,700**	**1,557,900**	**1,557,900**	**1,557,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Housing, Buildings, and Construction

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Fund support totaling $1,698,000 in FY 2000-2001 and $1,447,600 in FY 2001-2002 is provided for: $115,300 in FY 2000-2001 and $117,700 in FY 2001-2002 to support three additional Manufactured Housing Inspectors; $100,000 in FY 2000-2001 to purchase five vehicles for Safety Inspectors; $130,400 in FY 2000-2001 and $126,100 in FY 2001-2002 three additional Plumbing Inspectors; $17,000 each fiscal year to provide support for building code education. seminars and brochures; $300,000 in each fiscal year for increased building lease costs; $133,400 in FY 2000-2001 and $129,300 in FY 2001-2002 to support three additional HVAC Inspectors; $60,000 in FY 2000-2001 to purchase vehicles for HVAC inspectors; $43,800 in FY 2000-2001 and $42,500 in FY 2001-2002 to support one additional Elevator Inspector; $40,000 in each fiscal year for costs associated with National Fire Academy Weekend Training seminars; $60,000 in FY 2000-2001 to purchase three vehicles for Fire Commission staff; $300,000 in each fiscal year for increased firefighter training facility grants; $30,000 in FY 2000-2001 to update Firefighter I and II tests to meet national standards, and $369,800 in FY 2000-2001 and $375,000 in FY 2001-2002 to increase firefighter incentive pay from $3,000 to $3,100.

Restricted Funds support for the following costs are provided in the Base Level Budget:

Description	FY 2000-2001	FY 2001-2002
Hepatitis B Inoculations	$50,000	$25,000
State Fire School	15,000	15,000
Level I & II Methodology Classes	18,000	18,000
Firefighter Tests I & II	8,000	8,000

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $102,200 in FY 2000-2001 and $23,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language that directs, under the provisions of the Firefighters Foundation Program Fund, an eligible local unit of government shall be entitled to receive a supplement to each qualified firefighter's annual base salary from the Firefighters Foundation Program Fund, to be paid to each firefighter in addition to his or her regular salary as prescribed by KRS 95A.250. The supplemental payments per qualified professional firefighter shall increase to $3,100 in fiscal year 2000-2001, which is continued in fiscal year 2001-2002. Notwithstanding KRS 136.392, the power of the Secretary of the Revenue Cabinet to adjust the insurance surcharge rate is suspended. Notwithstanding KRS 42.190 and 95A.220(2), all funds remaining at the end of fiscal year 1999-2000 and fiscal year 2000-2001 in accounts established pursuant to KRS 95A.220(1) and 95A.262 shall not lapse.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost which exceeds $200,000 per year.

FB 2000-2002
BUDGET MODIFICATION REPORT

Housing, Buildings, and Construction

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 198B.060; 198B.615; 198B.676; 227.620; 236.13; and 318.136, Restricted Funds totaling $300,000 in FY 2001-2002 are transferred to the General Fund.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs, Fire Dispatcher Training: The Commission on Fire Protection Personnel Standards and Education shall pay all expenses for fire dispatchers to attend dispatcher training at the Department of Criminal Justice Training at Eastern Kentucky University.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 71,800 in FY 2000-2001 and $ 110,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Housing, Buildings and Construction
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Housing, Buildings and Construction

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (6900001) Franklin County - Lease									
Total									
TOTAL									

Governmental Branch: Executive Branch
Agency: Insurance
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
Restricted Funds	15,248,600	15,248,600	15,248,600	16,543,200	16,543,200	16,543,200	17,760,300	17,760,300	17,760,300
Regular Total Funds	**15,248,600**	**15,248,600**	**15,248,600**	**34,235,700**	**16,543,200**	**16,543,200**	**39,040,300**	**17,760,300**	**17,760,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**15,248,600**	**15,248,600**	**15,248,600**	**34,235,700**	**16,543,200**	**16,543,200**	**39,040,300**	**17,760,300**	**17,760,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	11,815,700	11,815,700	11,815,700	12,506,700	12,506,700	12,506,700	13,134,100	13,134,100	13,134,100
Operating Expenses	3,432,900	3,432,900	3,432,900	4,036,500	4,036,500	4,036,500	4,626,200	4,626,200	4,626,200
Grants, Loans, Benefits				17,692,500			21,280,000		
TOTAL EXPENDITURES	**15,248,600**	**15,248,600**	**15,248,600**	**34,235,700**	**16,543,200**	**16,543,200**	**39,040,300**	**17,760,300**	**17,760,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	15,248,600	15,248,600	15,248,600	16,477,300	16,477,300	16,477,300	17,664,000	17,664,000	17,664,000
Regular Total Funds	**15,248,600**	**15,248,600**	**15,248,600**	**16,477,300**	**16,477,300**	**16,477,300**	**17,664,000**	**17,664,000**	**17,664,000**
General Fund Continuing									
TOTAL BASE LEVEL	**15,248,600**	**15,248,600**	**15,248,600**	**16,477,300**	**16,477,300**	**16,477,300**	**17,664,000**	**17,664,000**	**17,664,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
Restricted Funds				65,900	65,900	65,900	96,300	96,300	96,300
TOTAL ADDITIONAL				**17,758,400**	**65,900**	**65,900**	**21,376,300**	**96,300**	**96,300**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Kentucky Access Program									
(695DQ0X01) Provide funding support for the Kentucky Access Program which offers health insurance to persons with high-cost medical conditions.									
General Fund (Tobacco)				17,692,500			21,280,000		
Total				**17,692,500**			**21,280,000**		
2 NEW Wage Equity Plan									
(695DABX01) Support salary improvement.									
Restricted Funds				65,900	65,900	65,900	96,300	96,300	96,300
Total				**65,900**	**65,900**	**65,900**	**96,300**	**96,300**	**96,300**
TOTAL ADDITIONAL				**17,758,400**	**65,900**	**65,900**	**21,376,300**	**96,300**	**96,300**

FB 2000-2002
BUDGET MODIFICATION REPORT

Insurance

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund (MSA Phase I - Tobacco Settlement) support totaling $17,692,500 in FY 2000-2001 and $21,280,000 in FY 2001-2002 is provided for the Kentucky Access Program.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $157,100 in FY 2000-2001 and $152,800 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 302.400, Restricted Funds totaling $461,400 in FY 2000-2001 and $898,600 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 65,900 in FY 2000-2001 and $ 96,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House with the following change:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Insurance
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (6950001) Franklin County - Lease									
Total									
TOTAL									

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Insurance
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Health Purchasing Alliance

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
Regular Total Funds	**380,500**	**380,500**	**380,500**	**377,500**	**377,500**	**377,500**	**377,400**	**377,400**	**377,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**380,500**	**380,500**	**380,500**	**377,500**	**377,500**	**377,500**	**377,400**	**377,400**	**377,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	127,100	127,100	127,100	104,000	104,000	104,000	109,100	109,100	109,100
Operating Expenses	253,400	253,400	253,400	273,500	273,500	273,500	268,300	268,300	268,300
TOTAL EXPENDITURES	**380,500**	**380,500**	**380,500**	**377,500**	**377,500**	**377,500**	**377,400**	**377,400**	**377,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
Regular Total Funds	**380,500**	**380,500**	**380,500**	**377,500**	**377,500**	**377,500**	**377,400**	**377,400**	**377,400**
General Fund Continuing									
TOTAL BASE LEVEL	**380,500**	**380,500**	**380,500**	**377,500**	**377,500**	**377,500**	**377,400**	**377,400**	**377,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

Health Purchasing Alliance

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Mines and Minerals
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Mines and Minerals

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,074,400	10,074,400	10,074,400	9,762,000	9,762,000	9,762,000	9,913,100	9,913,100	9,913,100
Restricted Funds	810,000	810,000	810,000	1,741,500	1,741,500	1,741,500	1,919,000	1,919,000	1,919,000
Federal Funds	591,000	591,000	591,000	589,500	589,500	589,500	589,200	589,200	589,200
Regular Total Funds	**11,475,400**	**11,475,400**	**11,475,400**	**12,093,000**	**12,093,000**	**12,093,000**	**12,421,300**	**12,421,300**	**12,421,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**11,475,400**	**11,475,400**	**11,475,400**	**12,093,000**	**12,093,000**	**12,093,000**	**12,421,300**	**12,421,300**	**12,421,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	9,785,200	9,785,200	9,785,200	9,808,800	9,808,800	9,808,800	10,170,800	10,170,800	10,170,800
Operating Expenses	1,690,200	1,690,200	1,690,200	2,016,200	2,016,200	2,016,200	2,100,500	2,100,500	2,100,500
Grants, Loans, Benefits				150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay				118,000	118,000	118,000			
TOTAL EXPENDITURES	**11,475,400**	**11,475,400**	**11,475,400**	**12,093,000**	**12,093,000**	**12,093,000**	**12,421,300**	**12,421,300**	**12,421,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	10,074,400	10,074,400	10,074,400	9,378,000	9,378,000	9,378,000	9,561,900	9,561,900	9,561,900
Restricted Funds	810,000	810,000	810,000	752,500	752,500	752,500	1,064,100	1,064,100	1,064,100
Federal Funds	591,000	591,000	591,000	589,500	589,500	589,500	589,200	589,200	589,200
Regular Total Funds	**11,475,400**	**11,475,400**	**11,475,400**	**10,720,000**	**10,720,000**	**10,720,000**	**11,215,200**	**11,215,200**	**11,215,200**
General Fund Continuing									
TOTAL BASE LEVEL	**11,475,400**	**11,475,400**	**11,475,400**	**10,720,000**	**10,720,000**	**10,720,000**	**11,215,200**	**11,215,200**	**11,215,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				384,000	384,000	384,000	351,200	351,200	351,200
Restricted Funds				989,000	989,000	989,000	854,900	854,900	854,900
TOTAL ADDITIONAL				**1,373,000**	**1,373,000**	**1,373,000**	**1,206,100**	**1,206,100**	**1,206,100**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	**Current Services-Personnel and Operating Costs**								
(705EA0X01)	Provide funds to support personnel and operating costs for increased rent; Federal match requirements; a Deputy Commissioner position and an Information Technology Technician position.								
General Fund				314,000	314,000	314,000	314,000	314,000	314,000
Total				**314,000**	**314,000**	**314,000**	**314,000**	**314,000**	**314,000**
5 EXPAN	**Miner Training & Education-Vehicles**								
(705EG0X03)	Provide funds to purchase 7 vehicles for miner training and education instructors.								

Governmental Branch: Executive Branch | **Agency:** Mines and Minerals
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** Mines and Minerals

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 EXPAN Miner Training & Education-Vehicles									
(705EG0X03) Provide funds to purchase 7 vehicles for miner training and education instructors.									
Restricted Funds				118,000	118,000	118,000			
Total				**118,000**	**118,000**	**118,000**			
6 EXPAN Statewide Computer Link									
(705EBAX05) Provide funds to support operating costs for a statewide computer link for the Divisions of Mine Safety Inspection, Safety Analysis and Training & Education to link all district offices to the central data base.									
General Fund				50,900	50,900	50,900	6,200	6,200	6,200
Restricted Funds				77,400	77,400	77,400			
Total				**128,300**	**128,300**	**128,300**	**6,200**	**6,200**	**6,200**
7 NEW Wage Equity Plan									
(705EA0X03) Support salary improvement.									
General Fund				19,100	19,100	19,100	31,000	31,000	31,000
Total				**19,100**	**19,100**	**19,100**	**31,000**	**31,000**	**31,000**
8 EXPAN Training and Education									
(705EA0X04) Provide funds for miner training and education.									
Restricted Funds				793,600	793,600	793,600	854,900	854,900	854,900
Total				**793,600**	**793,600**	**793,600**	**854,900**	**854,900**	**854,900**
TOTAL ADDITIONAL				**1,373,000**	**1,373,000**	**1,373,000**	**1,206,100**	**1,206,100**	**1,206,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Mines and Minerals

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $50,900 in FY 2000-2001 and $6,200 in FY 2001-2002 and Restricted Fund support totaling $77,400 in FY 2000-2001 is provided to support the operating costs for a statewide computer linking network.

Additional General Fund support totaling $314,000 in each fiscal year is provided for the following purposes: $56,500 in each fiscal year for an Information Technology Technician; $150,000 in each fiscal year to match Federal grants; $84,600 in each fiscal year to fund a Deputy Commissioner position; and $22,900 in each fiscal year for increased rental costs.

Additional Restricted Fund support totaling $118,000 in FY 2000-2001 is provided to purchase 7 vehicles for miner training and education instructors.

Restricted Fund support totaling $796,600 in FY 2000-2001 and $$854,000 in FY 2001-2002 will be transferred from the Workers Compensation Funding Commission to provide miner training and education.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $104,500 in FY 2000-2001 and $39,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct, notwithstanding KRS 353.590, the following fee shall be charged: oil gas permit transfer - $25; and notwithstanding KRS 342.122, the Kentucky Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund assessments. Funds equaling a fifteen percent (15%) share of the Labor Cabinet's Office of Safety and Health Education Training will be transferred in both fiscal years from the Special Fund to Mines and Minerals.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 351.110(2) and KRS 353.590, Restricted Funds totaling $200,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 19,100 in FY 2000-2001 and $ 31,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by

Mines and Minerals

an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 342.122, the Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund Assessments. Funds in the amounts of $793,600 in fiscal year 2000-2001 and $854,000 in fiscal year 2001-2002 shall be transferred to Mines and Minerals.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Public Advocacy
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Public Advocacy

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	745,500	745,500	745,500						
General Fund	17,203,700	17,203,700	17,203,700	22,380,000	22,380,000	22,380,000	24,821,100	24,821,100	24,821,100
Restricted Funds	4,126,900	4,126,900	4,126,900	2,984,100	2,984,100	2,984,100	2,972,600	2,972,600	2,972,600
Federal Funds	897,000	897,000	897,000	908,400	908,400	908,400	953,800	953,800	953,800
Regular Total Funds	**22,973,100**	**22,973,100**	**22,973,100**	**26,272,500**	**26,272,500**	**26,272,500**	**28,747,500**	**28,747,500**	**28,747,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**22,973,100**	**22,973,100**	**22,973,100**	**26,272,500**	**26,272,500**	**26,272,500**	**28,747,500**	**28,747,500**	**28,747,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	14,153,600	14,153,600	14,153,600	15,958,800	15,958,800	15,958,800	18,843,500	18,843,500	18,843,500
Operating Expenses	2,998,600	2,998,600	2,998,600	3,151,700	3,151,700	3,151,700	3,318,300	3,318,300	3,318,300
Grants, Loans, Benefits	5,792,900	5,792,900	5,792,900	6,106,400	6,106,400	6,106,400	6,066,200	6,066,200	6,066,200
Capital Outlay	28,000	28,000	28,000	1,055,600	1,055,600	1,055,600	519,500	519,500	519,500
TOTAL EXPENDITURES	**22,973,100**	**22,973,100**	**22,973,100**	**26,272,500**	**26,272,500**	**26,272,500**	**28,747,500**	**28,747,500**	**28,747,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	17,203,700	17,203,700	17,203,700	19,247,400	19,247,400	19,247,400	19,796,500	19,796,500	19,796,500
Restricted Funds	4,126,900	4,126,900	4,126,900	2,984,100	2,984,100	2,984,100	2,972,600	2,972,600	2,972,600
Federal Funds	897,000	897,000	897,000	908,400	908,400	908,400	953,800	953,800	953,800
Regular Total Funds	**22,227,600**	**22,227,600**	**22,227,600**	**23,139,900**	**23,139,900**	**23,139,900**	**23,722,900**	**23,722,900**	**23,722,900**
General Fund Continuing									
TOTAL BASE LEVEL	**22,227,600**	**22,227,600**	**22,227,600**	**23,139,900**	**23,139,900**	**23,139,900**	**23,722,900**	**23,722,900**	**23,722,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	745,500	745,500	745,500						
General Fund				3,132,600	3,132,600	3,132,600	5,024,600	5,024,600	5,024,600
TOTAL ADDITIONAL	**745,500**	**745,500**	**745,500**	**3,132,600**	**3,132,600**	**3,132,600**	**5,024,600**	**5,024,600**	**5,024,600**

V. ADDITIONAL BUDGET ITEMS

1 MTCE **Maintenance of Current Services-Operations**

(515BA0X03) Provide funds to support personnel and operating costs.

General Fund	745,500	745,500	745,500
Total	**745,500**	**745,500**	**745,500**

2 EXPAN **Trial Services-Attorney Salaries/Student Loan Forgiveness Program**

(515BB01X02) Provide funds to support a 15% salary increase for attorneys.

Governmental Branch: Executive Branch — **Agency:** Public Advocacy
Cabinet/Function: Public Protection and Regulation — **Appropriation Unit:** Public Advocacy

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Trial Services-Attorney Salaries/Student Loan Forgiveness Program**									
(515BB01X02) Provide funds to support a 15% salary increase for attorneys.									
General Fund				1,255,500	1,255,500	1,255,500	2,622,300	2,622,300	2,622,300
Total				**1,255,500**	**1,255,500**	**1,255,500**	**2,622,300**	**2,622,300**	**2,622,300**
3 EXPAN **Trial Services-Full-time Offices (Personnel & Operating)**									
(515BA0X04) Provide funds to support 11 (PFT) additional Public Defenders.									
General Fund				752,300	752,300	752,300	1,651,200	1,651,200	1,651,200
Total				**752,300**	**752,300**	**752,300**	**1,651,200**	**1,651,200**	**1,651,200**
5 EXPAN **Office of Public Advocate-Personnel**									
(515BA0X05) Provide funds for 5 (PFT) support personnel.									
General Fund				184,100	184,100	184,100	163,600	163,600	163,600
Total				**184,100**	**184,100**	**184,100**	**163,600**	**163,600**	**163,600**
6 EXPAN **Post Trial Services-Access to Court Systems**									
(515BB02X05) Provide support for 1 (PFT) attorney position.									
General Fund				43,200	43,200	43,200	54,200	54,200	54,200
Total				**43,200**	**43,200**	**43,200**	**54,200**	**54,200**	**54,200**
7 EXPAN **Law Operations-Equipment Replacement**									
(515BA0X02) Provide funds to replace old and outdated computer hardware, software, phones and copiers.									
General Fund				297,100	297,100	297,100			
Total				**297,100**	**297,100**	**297,100**			
9 EXPAN **Operations-Additional Support**									
(515BB01X06) Provides additional General Fund supplement for programs funded with Restricted Funds.									
General Fund				600,400	600,400	600,400	533,300	533,300	533,300
Total				**600,400**	**600,400**	**600,400**	**533,300**	**533,300**	**533,300**
TOTAL ADDITIONAL	**745,500**	**745,500**	**745,500**	**3,132,600**	**3,132,600**	**3,132,600**	**5,024,600**	**5,024,600**	**5,024,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Advocacy

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support of $1,255,500 in FY 2000-2001 and $2,622,300 is provided to support a 15% salary increase for attorneys; additional General Fund support totaling $752,300 in FY 2000-2001 and $1,651,200 in FY 2001-2002 is provided for the following: $445,000 in FY 2000-2001 and $1,239,400 in FY 2001-2002 to expand the full-time Public Defender System; $57,300 in FY 2000-2001 and $76,800 in FY 2001-2002 to support one attorney for the Capital Defense Unit; $235,000 in FY 2001-2002 for 10 additional attorneys; and $200,000 in FY 2000-2001 and $100,000 in FY 2001-2002 for increased counsel rates. Additional General Fund support of $184,100 in FY 2001-2002 for support personnel. Additional General Fund support of $43,200 in FY 2000-2001 and $54,000 in FY 2001-2002 for one appellate attorney; additional General Fund support of $297,100 in FY 2000-2001 for equipment replacement; and additional General Fund support of $600,400 in FY 2000-2001 and $533,300 in FY 2001-2002 to supplement Restricted Funds programs.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that states: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or a new court upon the passage of enabling legislation. The funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following exception:

The House deletes the following language provision: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or a new court upon the passage of enabling legislation. The funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Public Advocacy
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Public Advocacy

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (5150001) Franklin County - Lease									
Total									
TOTAL									

Governmental Branch: Executive Branch | **Agency:** Public Service Commission
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** Public Service Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,656,400	8,656,400	8,656,400	10,636,700	10,636,700	10,636,700	11,009,700	11,009,700	11,009,700
Restricted Funds	22,500	22,500	22,500	24,000	24,000	24,000	24,000	24,000	24,000
Federal Funds	229,000	229,000	229,000	215,500	215,500	215,500	225,500	225,500	225,500
Regular Total Funds	**8,907,900**	**8,907,900**	**8,907,900**	**10,876,200**	**10,876,200**	**10,876,200**	**11,259,200**	**11,259,200**	**11,259,200**
General Fund Continuing	2,042,300	2,042,300	2,042,300						
GRAND TOTAL FUNDS	**10,950,200**	**10,950,200**	**10,950,200**	**10,876,200**	**10,876,200**	**10,876,200**	**11,259,200**	**11,259,200**	**11,259,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	7,719,500	7,719,500	7,719,500	7,735,600	7,735,600	7,735,600	8,099,300	8,099,300	8,099,300
Operating Expenses	2,931,200	2,931,200	2,931,200	2,536,600	2,536,600	2,536,600	2,529,900	2,529,900	2,529,900
Debt Service	109,000	109,000	109,000	589,000	589,000	589,000	589,000	589,000	589,000
Capital Outlay	190,500	190,500	190,500	15,000	15,000	15,000	41,000	41,000	41,000
TOTAL EXPENDITURES	**10,950,200**	**10,950,200**	**10,950,200**	**10,876,200**	**10,876,200**	**10,876,200**	**11,259,200**	**11,259,200**	**11,259,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	8,656,400	8,656,400	8,656,400	9,581,000	9,581,000	9,581,000	9,950,600	9,950,600	9,950,600
Restricted Funds	22,500	22,500	22,500	24,000	24,000	24,000	24,000	24,000	24,000
Federal Funds	229,000	229,000	229,000	215,500	215,500	215,500	225,500	225,500	225,500
Regular Total Funds	**8,907,900**	**8,907,900**	**8,907,900**	**9,820,500**	**9,820,500**	**9,820,500**	**10,200,100**	**10,200,100**	**10,200,100**
General Fund Continuing	2,042,300	2,042,300	2,042,300						
TOTAL BASE LEVEL	**10,950,200**	**10,950,200**	**10,950,200**	**9,820,500**	**9,820,500**	**9,820,500**	**10,200,100**	**10,200,100**	**10,200,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,055,700	1,055,700	1,055,700	1,059,100	1,059,100	1,059,100
TOTAL ADDITIONAL				**1,055,700**	**1,055,700**	**1,055,700**	**1,059,100**	**1,059,100**	**1,059,100**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Secretary of the Commission-Computer Hardware and Software**									
(385FG0X01) Provide funds to maintain computer hardware and software for the Geographical Information System.									
General Fund				308,100	308,100	308,100	299,500	299,500	299,500
Total				**308,100**	**308,100**	**308,100**	**299,500**	**299,500**	**299,500**
2 EXPAN **Consumer Education-Educational Promotions**									
(385FH0X01) Provide funds to support operating costs to develop advertising, informational brochures, and curriculum with the University of Kentucky for use with the state's middle and high school classrooms.									

Governmental Branch: Executive Branch | **Agency:** Public Service Commission
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** Public Service Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **Consumer Education-Educational Promotions**									
(385FH0X01) Provide funds to support operating costs to develop advertising, informational brochures, and curriculum with the University of Kentucky for use with the state's middle and high school classrooms.									
General Fund				84,000	84,000	84,000	77,000	77,000	77,000
Total				**84,000**	**84,000**	**84,000**	**77,000**	**77,000**	**77,000**
3 EXPAN **Office Of Executive Director-Continuing Education**									
(385FCAX01) Provide funds to support continuing education for personnel.									
General Fund				50,000	50,000	50,000	53,500	53,500	53,500
Total				**50,000**	**50,000**	**50,000**	**53,500**	**53,500**	**53,500**
4 EXPAN **Secretary of the Commission-Additional Staff**									
(385FG0X02) Provide funds to employ (1PFT) GeoProcessing Specialist I to utilize GIS hardware and software.									
General Fund				31,000	31,000	31,000	32,800	32,800	32,800
Total				**31,000**	**31,000**	**31,000**	**32,800**	**32,800**	**32,800**
5 EXPAN **Secretary of the Commission-Additional Staff**									
(385FG0X03) Provide funds to employ (1PFT) Systems Consultant to facilitate efforts toward re-engineering the Commission's Cobol mainframe based applications and other information technology systems.									
General Fund				45,700	45,700	45,700	48,500	48,500	48,500
Total				**45,700**	**45,700**	**45,700**	**48,500**	**48,500**	**48,500**
6 EXPAN **Legal Counsel-Subscriptions**									
(385FCCX01) Provide funds to purchase subscriptions for the Commission.									
General Fund				12,500	12,500	12,500	12,500	12,500	12,500
Total				**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
7 EXPAN **Geographic Information System**									
(385FA0X01) Provide funds to expand Geographic Information System.									
General Fund				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

Governmental Branch: Executive Branch
Agency: Public Service Commission
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Public Service Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 NEW Wage Equity Plan									
(385FA0X02) Support salary improvement.									
General Fund				24,400	24,400	24,400	35,300	35,300	35,300
Total				**24,400**	**24,400**	**24,400**	**35,300**	**35,300**	**35,300**
TOTAL ADDITIONAL				**1,055,700**	**1,055,700**	**1,055,700**	**1,059,100**	**1,059,100**	**1,059,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Service Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $531,300 in FY 2000-2001 and $523,800 in FY 2001-2002 is provided for the following purposes: $50,000 in FY 2000-2001 and $53,500 in FY 2001-2002 to support continuing education for PSC personnel; $12,500 in each fiscal year for legal publications; $308,100 in FY 2000-2001 and $299,500 in FY 2001-2002 to purchase computer hardware and software; $31,000 in FY 2000-2001 and $32,800 in FY 2001-2002 to support the employment of a Geo-Processing specialist; $45,700 in FY 2000-2001 and $48,500 in FY 2001-2002 to employ a Systems Consultant; $84,000 in FY 2000-2001 and $77,000 in FY 2001-2002 to develop advertising for paid and public service announcements and related consumer programs and materials.

General Fund support of $500,000 in FY 2000-2001 and $500,000 in FY 2001-2002 is provided to support a joint effort to develop Geographic Information System maps with other state agencies.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $79,600 in FY 2000-2001 and $45,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 45.229, any General Fund appropriation to the Public Service Commission that is unexpended in fiscal year 1999 or 2000-2001 shall not lapse and shall be carried forward into the next fiscal year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 24,400 in FY 2000-2001 and $ 35,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch | **Agency:** Secretary
Cabinet/Function: Public Protection and Regulation | **Appropriation Unit:** General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,829,000	1,829,000	1,829,000	2,020,000	2,020,000	2,020,000	2,087,700	2,087,700	2,087,700
Regular Total Funds	**1,829,000**	**1,829,000**	**1,829,000**	**2,020,000**	**2,020,000**	**2,020,000**	**2,087,700**	**2,087,700**	**2,087,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,829,000**	**1,829,000**	**1,829,000**	**2,020,000**	**2,020,000**	**2,020,000**	**2,087,700**	**2,087,700**	**2,087,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,622,700	1,622,700	1,622,700	1,777,100	1,777,100	1,777,100	1,867,000	1,867,000	1,867,000
Operating Expenses	206,300	206,300	206,300	221,900	221,900	221,900	220,700	220,700	220,700
Capital Outlay				21,000	21,000	21,000			
TOTAL EXPENDITURES	**1,829,000**	**1,829,000**	**1,829,000**	**2,020,000**	**2,020,000**	**2,020,000**	**2,087,700**	**2,087,700**	**2,087,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,829,000	1,829,000	1,829,000	1,933,100	1,933,100	1,933,100	2,008,800	2,008,800	2,008,800
Regular Total Funds	**1,829,000**	**1,829,000**	**1,829,000**	**1,933,100**	**1,933,100**	**1,933,100**	**2,008,800**	**2,008,800**	**2,008,800**
General Fund Continuing									
TOTAL BASE LEVEL	**1,829,000**	**1,829,000**	**1,829,000**	**1,933,100**	**1,933,100**	**1,933,100**	**2,008,800**	**2,008,800**	**2,008,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				86,900	86,900	86,900	78,900	78,900	78,900
TOTAL ADDITIONAL				**86,900**	**86,900**	**86,900**	**78,900**	**78,900**	**78,900**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN **Office of the Secretary-Information Systems Upgrades**									
(675PA0X01) Provide funds to support operating costs to upgrade computer system hardware and software and provide training for support staff.									
Restricted Funds				38,500	38,500	38,500	10,000	10,000	10,000
Total				**38,500**	**38,500**	**38,500**	**10,000**	**10,000**	**10,000**
2 NEW **Wage Equity Plan**									
(675PA0X02) Support salary improvement.									
Restricted Funds				48,400	48,400	48,400	68,900	68,900	68,900
Total				**48,400**	**48,400**	**48,400**	**68,900**	**68,900**	**68,900**
TOTAL ADDITIONAL				**86,900**	**86,900**	**86,900**	**78,900**	**78,900**	**78,900**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional Restricted Fund support of $38,500 in FY 2000-2001 and $10,000 in FY 2001-2002 is provided to support operating costs, upgrade of the Office's computer system and provide training for support staff.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $62,300 in FY 2000-2001 and $33,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 48,400 in FY 2000-2001 and $ 68,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Secretary
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Petroleum Storage Tank Environmental Assur. Fund

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
Regular Total Funds	**40,830,500**	**40,830,500**	**40,830,500**	**42,719,000**	**42,719,000**	**42,719,000**	**44,114,800**	**44,114,800**	**44,114,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**40,830,500**	**40,830,500**	**40,830,500**	**42,719,000**	**42,719,000**	**42,719,000**	**44,114,800**	**44,114,800**	**44,114,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,592,700	3,592,700	3,592,700	3,786,600	3,786,600	3,786,600	4,037,700	4,037,700	4,037,700
Operating Expenses	36,737,800	36,737,800	36,737,800	38,177,400	38,177,400	38,177,400	39,556,100	39,556,100	39,556,100
Capital Outlay				255,000	255,000	255,000	21,000	21,000	21,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	**40,830,500**	**40,830,500**	**40,830,500**	**42,719,000**	**42,719,000**	**42,719,000**	**44,114,800**	**44,114,800**	**44,114,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
Regular Total Funds	**40,830,500**	**40,830,500**	**40,830,500**	**42,719,000**	**42,719,000**	**42,719,000**	**44,114,800**	**44,114,800**	**44,114,800**
General Fund Continuing									
TOTAL BASE LEVEL	**40,830,500**	**40,830,500**	**40,830,500**	**42,719,000**	**42,719,000**	**42,719,000**	**44,114,800**	**44,114,800**	**44,114,800**

FB 2000-2002
BUDGET MODIFICATION REPORT
Petroleum Storage Tank Environmental Assurance Fund Commission

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, notwithstanding KRS 224.60-130 to KRS 224.60-155, Restricted Funds totaling $400,000 are transferred to the General Fund in FY 2001-2002.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the House with the following change:

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, interest earnings up to the amounts of $8,000,000 in fiscal year 2000-2001 and $8,400,000 in fiscal year 2001-2002 shall be transferred to the General Fund, notwithstanding KRS 224.60-100 to 224.60-160. The $8,400,000 amount in fiscal year 2001-2002 includes $400,000 reflected in the Branch Budget and the House Report.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tax Appeals
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Tax Appeals

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	422,000	422,000	422,000	459,400	459,400	459,400	468,300	468,300	468,300
Regular Total Funds	**422,000**	**422,000**	**422,000**	**459,400**	**459,400**	**459,400**	**468,300**	**468,300**	**468,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**422,000**	**422,000**	**422,000**	**459,400**	**459,400**	**459,400**	**468,300**	**468,300**	**468,300**
II. EXPENDITURE CATEGORY									
Personnel Costs	365,300	365,300	365,300	390,400	390,400	390,400	398,700	398,700	398,700
Operating Expenses	56,700	56,700	56,700	69,000	69,000	69,000	69,600	69,600	69,600
TOTAL EXPENDITURES	**422,000**	**422,000**	**422,000**	**459,400**	**459,400**	**459,400**	**468,300**	**468,300**	**468,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	422,000	422,000	422,000	422,800	422,800	422,800	432,300	432,300	432,300
Regular Total Funds	**422,000**	**422,000**	**422,000**	**422,800**	**422,800**	**422,800**	**432,300**	**432,300**	**432,300**
General Fund Continuing									
TOTAL BASE LEVEL	**422,000**	**422,000**	**422,000**	**422,800**	**422,800**	**422,800**	**432,300**	**432,300**	**432,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				36,600	36,600	36,600	36,000	36,000	36,000
TOTAL ADDITIONAL				**36,600**	**36,600**	**36,600**	**36,000**	**36,000**	**36,000**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Current Services-Personnel and Operating Costs**									
(300MA0X01) Provide funds to support court reporter costs and increased operating expenses.									
General Fund				32,600	32,600	32,600	30,000	30,000	30,000
Total				**32,600**	**32,600**	**32,600**	**30,000**	**30,000**	**30,000**
2 EXPAN **Information Systems-Upgrades**									
(300MA0X02) Provide funds for upgrades and support services for computer systems.									
General Fund				4,000	4,000	4,000	6,000	6,000	6,000
Total				**4,000**	**4,000**	**4,000**	**6,000**	**6,000**	**6,000**
TOTAL ADDITIONAL				**36,600**	**36,600**	**36,600**	**36,000**	**36,000**	**36,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Board of Tax Appeals

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $32,600 in FY 2000-2001 and $30,000 in FY 2001-2002 is provided for increased court reporter costs and increased operating costs.

Additional General Fund support totaling $4,000 in FY 2000-2001 and $6,000 in FY 2001-2002 is provided to upgrade information systems and provide additional support services.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $8,800 in FY 2000-2001 and $6,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds for wage equity will be generated from existing resources in FY 2000-2001 and FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Charitable Gaming
Cabinet/Function: Public Protection and Regulation
Appropriation Unit: Charitable Gaming

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	3,195,100	3,195,100	3,195,100	3,229,700	3,229,700	3,229,700	3,307,900	3,307,900	3,307,900
Regular Total Funds	**3,195,100**	**3,195,100**	**3,195,100**	**3,229,700**	**3,229,700**	**3,229,700**	**3,307,900**	**3,307,900**	**3,307,900**
General Fund Continuing									
GRAND TOTAL FUNDS	**3,195,100**	**3,195,100**	**3,195,100**	**3,229,700**	**3,229,700**	**3,229,700**	**3,307,900**	**3,307,900**	**3,307,900**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,448,900	2,448,900	2,448,900	2,517,000	2,517,000	2,517,000	2,661,500	2,661,500	2,661,500
Operating Expenses	633,300	633,300	633,300	587,700	587,700	587,700	611,400	611,400	611,400
Capital Outlay	112,900	112,900	112,900	125,000	125,000	125,000	35,000	35,000	35,000
TOTAL EXPENDITURES	**3,195,100**	**3,195,100**	**3,195,100**	**3,229,700**	**3,229,700**	**3,229,700**	**3,307,900**	**3,307,900**	**3,307,900**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	3,195,100	3,195,100	3,195,100	3,207,300	3,207,300	3,207,300	3,273,100	3,273,100	3,273,100
Regular Total Funds	**3,195,100**	**3,195,100**	**3,195,100**	**3,207,300**	**3,207,300**	**3,207,300**	**3,273,100**	**3,273,100**	**3,273,100**
General Fund Continuing									
TOTAL BASE LEVEL	**3,195,100**	**3,195,100**	**3,195,100**	**3,207,300**	**3,207,300**	**3,207,300**	**3,273,100**	**3,273,100**	**3,273,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				22,400	22,400	22,400	34,800	34,800	34,800
TOTAL ADDITIONAL				**22,400**	**22,400**	**22,400**	**34,800**	**34,800**	**34,800**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Wage Equity Plan**									
(681CA0X01) Support salary improvement.									
Restricted Funds				22,400	22,400	22,400	34,800	34,800	34,800
Total				**22,400**	**22,400**	**22,400**	**34,800**	**34,800**	**34,800**
TOTAL ADDITIONAL				**22,400**	**22,400**	**22,400**	**34,800**	**34,800**	**34,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Charitable Gaming

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $42,100 in FY 2000-2001 and $79,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, notwithstanding KRS 238.570, Restricted Funds totaling $700,000 in FY 2000-2001 and $740,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ 22,400 in FY 2000-2001 and $ 34,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME V

N. Revenue
O. Tourism Development
P. Transportation
Q. Workforce Development

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

N. REVENUE

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50
4/12/00 7:40 pm

Governmental Branch: Executive Branch
Cabinet/Function: Revenue
Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	83,209,400	83,209,400	83,209,400	88,837,900	89,037,900	88,837,900	93,546,000	93,756,000	93,546,000
Restricted Funds	5,271,500	5,271,500	5,271,500	7,040,500	7,040,500	7,040,500	6,853,400	6,853,400	6,853,400
Federal Funds	40,000	40,000	40,000						
Road Fund	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
Regular Total Funds	**89,872,900**	**89,872,900**	**89,872,900**	**97,263,400**	**97,463,400**	**97,263,400**	**101,817,400**	**102,027,400**	**101,817,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**89,872,900**	**89,872,900**	**89,872,900**	**97,263,400**	**97,463,400**	**97,263,400**	**101,817,400**	**102,027,400**	**101,817,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	68,777,800	68,777,800	68,777,800	73,566,200	73,766,200	73,566,200	76,977,400	77,187,400	76,977,400
Operating Expenses	21,095,100	21,095,100	21,095,100	23,697,200	23,697,200	23,697,200	24,840,000	24,840,000	24,840,000
TOTAL EXPENDITURES	**89,872,900**	**89,872,900**	**89,872,900**	**97,263,400**	**97,463,400**	**97,263,400**	**101,817,400**	**102,027,400**	**101,817,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	83,209,400	83,209,400	83,209,400	84,622,000	84,622,000	84,622,000	88,261,300	88,261,300	88,261,300
Restricted Funds	5,271,500	5,271,500	5,271,500	6,364,900	6,364,900	6,364,900	6,053,400	6,053,400	6,053,400
Federal Funds	40,000	40,000	40,000						
Road Fund	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
Regular Total Funds	**89,872,900**	**89,872,900**	**89,872,900**	**92,371,900**	**92,371,900**	**92,371,900**	**95,732,700**	**95,732,700**	**95,732,700**
General Fund Continuing									
TOTAL BASE LEVEL	**89,872,900**	**89,872,900**	**89,872,900**	**92,371,900**	**92,371,900**	**92,371,900**	**95,732,700**	**95,732,700**	**95,732,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				4,215,900	4,415,900	4,215,900	5,284,700	5,494,700	5,284,700
Restricted Funds				675,600	675,600	675,600	800,000	800,000	800,000
TOTAL ADDITIONAL				**4,891,500**	**5,091,500**	**4,891,500**	**6,084,700**	**6,294,700**	**6,084,700**

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Governmental Branch: Executive Branch **Agency:** Revenue Cabinet
Cabinet/Function: Revenue **Appropriation Unit:** Revenue

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	60,236,900	60,236,900	60,236,900	63,789,700	63,989,700	63,789,700	67,177,200	67,387,200	67,177,200
Restricted Funds	2,722,000	2,722,000	2,722,000	3,800,000	3,800,000	3,800,000	3,581,500	3,581,500	3,581,500
Federal Funds	40,000	40,000	40,000						
Road Fund	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
Regular Total Funds	**64,350,900**	**64,350,900**	**64,350,900**	**68,974,700**	**69,174,700**	**68,974,700**	**72,176,700**	**72,386,700**	**72,176,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**64,350,900**	**64,350,900**	**64,350,900**	**68,974,700**	**69,174,700**	**68,974,700**	**72,176,700**	**72,386,700**	**72,176,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	43,717,800	43,717,800	43,717,800	45,739,500	45,939,500	45,739,500	47,798,700	48,008,700	47,798,700
Operating Expenses	20,633,100	20,633,100	20,633,100	23,235,200	23,235,200	23,235,200	24,378,000	24,378,000	24,378,000
TOTAL EXPENDITURES	**64,350,900**	**64,350,900**	**64,350,900**	**68,974,700**	**69,174,700**	**68,974,700**	**72,176,700**	**72,386,700**	**72,176,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	60,236,900	60,236,900	60,236,900	61,189,700	61,189,700	61,189,700	63,477,200	63,477,200	63,477,200
Restricted Funds	2,722,000	2,722,000	2,722,000	3,124,400	3,124,400	3,124,400	2,781,500	2,781,500	2,781,500
Federal Funds	40,000	40,000	40,000						
Road Fund	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
Regular Total Funds	**64,350,900**	**64,350,900**	**64,350,900**	**65,699,100**	**65,699,100**	**65,699,100**	**67,676,700**	**67,676,700**	**67,676,700**
General Fund Continuing									
TOTAL BASE LEVEL	**64,350,900**	**64,350,900**	**64,350,900**	**65,699,100**	**65,699,100**	**65,699,100**	**67,676,700**	**67,676,700**	**67,676,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,600,000	2,800,000	2,600,000	3,700,000	3,910,000	3,700,000
Restricted Funds				675,600	675,600	675,600	800,000	800,000	800,000
TOTAL ADDITIONAL				**3,275,600**	**3,475,600**	**3,275,600**	**4,500,000**	**4,710,000**	**4,500,000**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	**EMPOWER KY (Integrated Tax Entity System/Master Taxpayer Index)**								
(C30RS0X04)	Provide funds for computer services and computer maintenance relating to the development of the KY Integrated Tax Entity System/Master Taxpayer Index.								
General Fund				2,600,000	2,600,000	2,600,000	3,700,000	3,700,000	3,700,000
Total				**2,600,000**	**2,600,000**	**2,600,000**	**3,700,000**	**3,700,000**	**3,700,000**
3 NEW	**Enterprise-wide Processing - Operating Costs**								
(C30RT0X01)	Provide funds to support operating costs to establish a modernized front-end processing system for unemployment insurance claims and forms which will be supported by funds received from the Workforce Development Cabinet.								

Governmental Branch: Executive Branch **Agency:** Revenue Cabinet
Cabinet/Function: Revenue **Appropriation Unit:** Revenue

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW **Enterprise-wide Processing - Operating Costs**									
(C30RT0X01) Provide funds to support operating costs to establish a modernized front-end processing system for unemployment insurance claims and forms which will be supported by funds received from the Workforce Development Cabinet.									
Restricted Funds				400,000	400,000	400,000	400,000	400,000	400,000
Total				**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
4 NEW **Wage Equity Plan**									
(C30RS0X02) Support salary improvement.									
Restricted Funds				275,600	275,600	275,600	400,000	400,000	400,000
Total				**275,600**	**275,600**	**275,600**	**400,000**	**400,000**	**400,000**
5 EXPAN **Tax Compliance Initiatives**									
(C30AGA01) Provide funds to support six additional PFT positions for increased tax compliance initiatives.									
General Fund					200,000			210,000	
Total					**200,000**			**210,000**	
TOTAL ADDITIONAL				**3,275,600**	**3,475,600**	**3,275,600**	**4,500,000**	**4,710,000**	**4,500,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Revenue Cabinet

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund dollars of $2,600,000 in FY 2000-2001 and $3,700,000 in FY 2001-2002 are provided for support of the Simplified Revenue Systems/Empower Kentucky initiative.

Additional Restricted Funds of $400,000 each year of the biennium are provided for the Enterprise-wide Processing initiative.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct, notwithstanding KRS 136.392, the insurance surcharge rate shall be calculated at a rate to provide sufficient funds in the 2000-2002 fiscal biennium for the Firefighters Foundation Program Fund and the Kentucky Law Enforcement Foundation Program Fund, including the administration of training programs, pay supplements prescribed by statute, and debt service for the respective program funds specified in KRS 15.410 to 15.510, KRS 42.190, KRS 95A.220, and KRS 95A.262 in fiscal year 2000-2001 and fiscal year 2001-2002. The calculation of sufficient funds for the above-named programs shall include any Restricted Funds carried forward from fiscal years 1999-2000 and 2000-2000 provided by the General Assembly in this Act.

Notwithstanding the provisions of KRS 134.400, the administration of the Delinquent Tax Fund is in the Department of Property Valuation. Proceeds shall be deposited to this account except that the first $100,000 shall be deposited exclusively to the General Fund. Also included in the Revenue Cabinet's Restricted Funds appropriation is $90,000 in fiscal year 2000-2001 and $290,000 in fiscal year 2001-2002 from the accumulated balance in the Delinquent Tax Fund account for the administrative activities of the Revenue Cabinet.

The Branch Budget Bill, Part I, Operating Budget, includes a language provisions that states, Road Fund moneys are appropriated for the cost of the Road Fund Compliance and Motor Vehicle Property Tax programs within the Revenue Cabinet and are to be used exclusively for that purpose.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $354,000 in FY 2000-2001 and $565,200 in FY 2001-2002 (General Fund) and $349,800 in FY 2000-2001 and $400,000 in FT 2001-2002 (Restricted Funds) is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing operations.

Capital Construction Surplus dollars totaling $200,000 are provided in FY 2000-2001 for network infrastructure replacement.

FB 2000-2002
BUDGET MODIFICATION REPORT

Revenue Cabinet

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ $275,600 in FY 2000-2001 and $ $400,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House Budget Bill, Part III, General Provisions, includes a language provision language that states, the Kentucky Revenue Cabinet may enter into discussions with states regarding development of a multi-state, voluntary, streamlined system for sales and use tax which would have the capability to determine the taxability of a transaction and provide a method for collecting and remitting the taxes to the state. The system may provide compensation for the costs of collecting and remitting sales and use taxes. Following these discussions, the Cabinet may proceed to issue a Joint Request for Information.

The Cabinet may participate in a sales tax pilot project with other states and selected businesses to test means for simplifying sales and use tax administration and may enter into joint agreements for this purpose, subject to the following conditions.

(a) Agreements to participate in the test shall establish provisions for the administration, imposition and collection of sales and use taxes resulting in revenues paid that are the same as would be paid under KRS Chapter 139;

(b) Parties to the agreements are excused from complying with the provisions of KRS Chapter 45A to the extent a different procedure is required by the agreements.

(c) Agreements authorized under this section, if any, shall terminate no later than December 31, 2001.

Return information submitted to any party or parties acting for and on behalf of the state shall be treated as confidential taxpayer information. Disclosure of confidential information necessary under any agreement shall be pursuant to a written agreement between the Cabinet and other party or parties. Other party or parties shall be bound by the same requirements of confidentiality as the Cabinet under KRS 131.190.

By March 1, 2001, the Cabinet shall report to the Governor and the Legislative Research Commission on the status of multi-state discussions and, if a proposed system is agreed upon by participating states, shall also recommend whether the state should participate in the system.

SENATE REPORT
The Senate concurs with the House with the following change:

Additional General Fund support of $200,000 in FY 2000-2001 and $210,000 is provided for six additional auditors for tax compliance initiatives.

FB 2000-2002
BUDGET MODIFICATION REPORT

Revenue Cabinet

CONFERENCE REPORT

The Conference concurs with the House.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Revenue Cabinet
Cabinet/Function: Revenue
Appropriation Unit: Revenue

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Capital Const. Surplus				200,000	200,000	200,000			
TOTAL CAPITAL				**200,000**	**200,000**	**200,000**			
II. CAPITAL PROJECTS									
1 (C300269) **Network Infrastructure Replacement**									
Capital Const. Surplus				200,000	200,000	200,000			
Total				**200,000**	**200,000**	**200,000**			
3 (C300001) **Franklin County - Lease**									
Total									
4 (C300002) **Franklin County - Lease**									
Total									
5 (C300003) **Franklin County - Lease**									
Total									
TOTAL				**200,000**	**200,000**	**200,000**			

C30B_BILL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50
4/12/00 7:43 pm

Governmental Branch: Executive Branch
Agency: Revenue Cabinet
Cabinet/Function: Revenue
Appropriation Unit: Property Valuation Administrators

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	22,972,500	22,972,500	22,972,500	25,048,200	25,048,200	25,048,200	26,368,800	26,368,800	26,368,800
Restricted Funds	2,549,500	2,549,500	2,549,500	3,240,500	3,240,500	3,240,500	3,271,900	3,271,900	3,271,900
Regular Total Funds	**25,522,000**	**25,522,000**	**25,522,000**	**28,288,700**	**28,288,700**	**28,288,700**	**29,640,700**	**29,640,700**	**29,640,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**25,522,000**	**25,522,000**	**25,522,000**	**28,288,700**	**28,288,700**	**28,288,700**	**29,640,700**	**29,640,700**	**29,640,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	25,060,000	25,060,000	25,060,000	27,826,700	27,826,700	27,826,700	29,178,700	29,178,700	29,178,700
Operating Expenses	462,000	462,000	462,000	462,000	462,000	462,000	462,000	462,000	462,000
TOTAL EXPENDITURES	**25,522,000**	**25,522,000**	**25,522,000**	**28,288,700**	**28,288,700**	**28,288,700**	**29,640,700**	**29,640,700**	**29,640,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	22,972,500	22,972,500	22,972,500	23,432,300	23,432,300	23,432,300	24,784,100	24,784,100	24,784,100
Restricted Funds	2,549,500	2,549,500	2,549,500	3,240,500	3,240,500	3,240,500	3,271,900	3,271,900	3,271,900
Regular Total Funds	**25,522,000**	**25,522,000**	**25,522,000**	**26,672,800**	**26,672,800**	**26,672,800**	**28,056,000**	**28,056,000**	**28,056,000**
General Fund Continuing									
TOTAL BASE LEVEL	**25,522,000**	**25,522,000**	**25,522,000**	**26,672,800**	**26,672,800**	**26,672,800**	**28,056,000**	**28,056,000**	**28,056,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,615,900	1,615,900	1,615,900	1,584,700	1,584,700	1,584,700
TOTAL ADDITIONAL				**1,615,900**	**1,615,900**	**1,615,900**	**1,584,700**	**1,584,700**	**1,584,700**
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN **PVA Salary Structure-Increase Salaries**									
(C30RC0X01) Provide funds to support PVA salary increases which, will provide parity with other locally elected officials.									
General Fund				1,543,400	1,543,400	1,543,400	1,470,300	1,470,300	1,470,300
Total				**1,543,400**	**1,543,400**	**1,543,400**	**1,470,300**	**1,470,300**	**1,470,300**
3 NEW **Wage Equity Plan**									
(C30RC0X03) Support salary improvement.									
General Fund				72,500	72,500	72,500	114,400	114,400	114,400
Total				**72,500**	**72,500**	**72,500**	**114,400**	**114,400**	**114,400**
TOTAL ADDITIONAL				**1,615,900**	**1,615,900**	**1,615,900**	**1,584,700**	**1,584,700**	**1,584,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Property Valuation Administrators

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional General Fund dollars of $1,543,400 in FY 2000-2001 and $1,470,000 in FY 2001-2002 are provided for the enhancement of Property Valuation Administrators salaries, consistent with other county public officials, as provided in HB 810 of the 1998 General Assembly and codified in KRS 64.5275.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling $170,500 in FY 2000-2001 (General Fund) is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing operations.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $ $72,500 in FY 2000-2001 and $ $114,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House Budget Bill, Part I, Operating Budget, includes a language provision language that states, notwithstanding the provisions of KRS 18A.110 to 18A.355 and KRS 61.510 to 61.705, included in the above Restricted Funds appropriation are funds to allow Property Valuation Administrators and their Deputies to receive lump-sum payments for accrued annual leave and compensatory time when separated from employment because of termination by the employer, resignation, retirement, or death

The House Budget Bill, Part IX, Special Provisions, includes a language provision language that states, Annual and Compensatory Leave: Notwithstanding the provisions of KRS 18A.110 to 18A.355 and KRS 61.510 to 61.705, the cabinet shall promulgate administrative regulations allowing property valuation administrators and their deputies to receive lump-sum payments for accrued annual leave and compensatory time when separated from employment because of termination by the employer, resignation, retirement, or death.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

O. TOURISM DEVELOPMENT

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Tourism Development
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	39,318,500	39,318,500	39,318,500	38,105,800	37,100,000	38,105,800	40,124,000	39,328,200	40,124,000
Restricted Funds	103,898,100	102,706,500	103,898,100	106,186,200	106,782,000	106,186,200	109,544,100	110,139,900	109,544,100
Federal Funds	7,365,600	7,365,600	7,365,600	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	**150,582,200**	**149,390,600**	**150,582,200**	**151,292,000**	**150,882,000**	**151,292,000**	**156,668,100**	**156,468,100**	**156,668,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**150,582,200**	**149,390,600**	**150,582,200**	**151,292,000**	**150,882,000**	**151,292,000**	**156,668,100**	**156,468,100**	**156,668,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	92,824,800	92,824,800	92,824,800	95,668,800	95,618,800	95,668,800	100,280,000	100,230,000	100,280,000
Operating Expenses	49,923,200	49,323,200	49,923,200	49,202,100	49,042,100	49,202,100	50,294,200	50,144,200	50,294,200
Grants, Loans, Benefits	2,774,400	2,774,400	2,774,400	2,829,200	2,829,200	2,829,200	2,885,700	2,885,700	2,885,700
Debt Service	896,000	896,000	896,000	371,000	371,000	371,000	470,000	470,000	470,000
Capital Outlay	4,163,800	3,572,200	4,163,800	3,220,900	3,020,900	3,220,900	2,738,200	2,738,200	2,738,200
TOTAL EXPENDITURES	**150,582,200**	**149,390,600**	**150,582,200**	**151,292,000**	**150,882,000**	**151,292,000**	**156,668,100**	**156,468,100**	**156,668,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	39,318,500	39,318,500	39,318,500	37,311,900	36,716,100	37,311,900	39,018,600	38,422,800	39,018,600
Restricted Funds	102,476,200	102,476,200	102,476,200	105,005,500	105,601,300	105,005,500	108,154,200	108,750,000	108,154,200
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	**149,126,200**	**149,126,200**	**149,126,200**	**149,317,400**	**149,317,400**	**149,317,400**	**154,172,800**	**154,172,800**	**154,172,800**
General Fund Continuing									
TOTAL BASE LEVEL	**149,126,200**	**149,126,200**	**149,126,200**	**149,317,400**	**149,317,400**	**149,317,400**	**154,172,800**	**154,172,800**	**154,172,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				793,900	383,900	793,900	1,105,400	905,400	1,105,400
Restricted Funds	1,421,900	230,300	1,421,900	1,180,700	1,180,700	1,180,700	1,389,900	1,389,900	1,389,900
Federal Funds	34,100	34,100	34,100						
TOTAL ADDITIONAL	**1,456,000**	**264,400**	**1,456,000**	**1,974,600**	**1,564,600**	**1,974,600**	**2,495,300**	**2,295,300**	**2,495,300**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Tourism Development **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	200,000	200,000	200,000						
Restricted Funds				3,300,000	3,300,000	3,300,000	2,950,000	2,950,000	2,950,000
Bond Funds				875,000	875,000	875,000			
Investment Income				4,575,000	4,575,000	4,575,000	4,675,000	4,675,000	4,675,000
Deferred Maintenance				300,000	300,000	300,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
TOTAL CAPITAL	**2,410,000**	**2,410,000**	**2,410,000**	**9,050,000**	**9,050,000**	**9,050,000**	**7,625,000**	**7,625,000**	**7,625,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,276,100	1,276,100	1,276,100	1,529,700	1,329,700	1,529,700	1,873,200	1,673,200	1,873,200
Restricted Funds	3,800	3,800	3,800				100,000	100,000	100,000
Regular Total Funds	**1,279,900**	**1,279,900**	**1,279,900**	**1,529,700**	**1,329,700**	**1,529,700**	**1,973,200**	**1,773,200**	**1,973,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,279,900**	**1,279,900**	**1,279,900**	**1,529,700**	**1,329,700**	**1,529,700**	**1,973,200**	**1,773,200**	**1,973,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	840,800	840,800	840,800	935,700	885,700	935,700	1,300,200	1,250,200	1,300,200
Operating Expenses	169,100	169,100	169,100	324,000	174,000	324,000	403,000	253,000	403,000
Grants, Loans, Benefits	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
TOTAL EXPENDITURES	**1,279,900**	**1,279,900**	**1,279,900**	**1,529,700**	**1,329,700**	**1,529,700**	**1,973,200**	**1,773,200**	**1,973,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,276,100	1,276,100	1,276,100	1,326,600	1,326,600	1,326,600	1,369,100	1,369,100	1,369,100
Regular Total Funds	**1,276,100**	**1,276,100**	**1,276,100**	**1,326,600**	**1,326,600**	**1,326,600**	**1,369,100**	**1,369,100**	**1,369,100**
General Fund Continuing									
TOTAL BASE LEVEL	**1,276,100**	**1,276,100**	**1,276,100**	**1,326,600**	**1,326,600**	**1,326,600**	**1,369,100**	**1,369,100**	**1,369,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				203,100	3,100	203,100	504,100	304,100	504,100
Restricted Funds	3,800	3,800	3,800				100,000	100,000	100,000
TOTAL ADDITIONAL	**3,800**	**3,800**	**3,800**	**203,100**	**3,100**	**203,100**	**604,100**	**404,100**	**604,100**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Artisians Center-Operations**									
(850AA0X01) Provide funds to support personnel and operating expenses; (14 PFT positions).									
General Fund							300,000	300,000	300,000
Restricted Funds							100,000	100,000	100,000
Total							**400,000**	**400,000**	**400,000**
4 NEW **Wage Equity Plan**									
(850AA0X04) Provide funds to support salary improvement.									
General Fund				3,100	3,100	3,100	4,100	4,100	4,100
Total				**3,100**	**3,100**	**3,100**	**4,100**	**4,100**	**4,100**

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 EXPAN **Office of Secretary-General Administration and Support**									
(850AA0X05) Provide funds to support ongoing activities.									
Restricted Funds	3,800	3,800	3,800						
Total	**3,800**	**3,800**	**3,800**						
6 NEW **Office of Secretary-Certified Retirement Community Program**									
(850AGA01) Provide funds to support personnel and operating expenses: (1 PFT position).									
General Fund				200,000		200,000	200,000		200,000
Total				**200,000**		**200,000**	**200,000**		**200,000**
TOTAL ADDITIONAL	**3,800**	**3,800**	**3,800**	**203,100**	**3,100**	**203,100**	**604,100**	**404,100**	**604,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $300,000 and additional Restricted Funds support totaling $100,000 in FY 2001-2002 are provided to support operating costs and staffing (14 Permanent Full-time) for the Artisans Center in Berea.

Additional Restricted Funds support totaling $3,800 in FY 1999-2000 is provided to support ongoing activities.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $15,500 in FY 2000-2001 and $9,600 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget recommendation continues the General Fund support of $270,000 each year of the biennium for the Outdoor Drama Grant program.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $3,100 in FY 2000-2001 and $4,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Pursuant to enabling legislation, the House provides additional General Fund support totaling $200,000 each year of the biennium to support one additional full-time position and operating costs to establish and administer a Certified Retirement Community Program.

The House Budget Bill, Part II, Capital Projects Budget, provides funding of $1,500,000 in FY 2000-2001 for a Tourism Development Loan Program within the Economic Development Cabinet's authorized but unissued balance of the Economic Development Bond Pool.

The House Budget Bill, Part II, Capital Projects Budget, Reallocates $2,000,000 in Bond Funds appropriated by the 1998 General Assembly and Reauthorized for the Coca Cola Museum project in Hardin County to the following projects: Elizabethtown State Theater, $1,000,000; Hardin County Public Library, $300,000; Lincoln Trail Domestic Violence Center, $250,000; Patton Museum Expansion Project, $200,000; Vaughn Reno Starks Community Center, $200,000; and the Wesley Hilltop House, $50,000. The House also Reauthorizes the Western Kentucky Information/Tourism Center.

FB 2000-2002
BUDGET MODIFICATION REPORT

Office of the Secretary

The House adds the following Part IX, Language Provision: Tourism Development Loan Program: Funds from the Tourism Development Loan Program shall be provided for direct loans for new tourism business start-ups or expansion of tourism businesses. The local financial institution shall service all loans which shall be on a cash match basis. The maximum state loan amount shall be $250,000 and all loan proceeds must be for fixed costs only. The Secretary of Tourism shall establish a Tourism Development Finance Authority, subject to the approval of the Budget Review Subcommittee on Economic Development, Natural Resources and Tourism of the Interim Joint Committee on Appropriations and Revenue, to establish all the criteria and oversee disbursement and collection of the funds.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $3,100 in FY 2000-2001 and $4,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate reauthorizes and reallocates in Part II, Capital Projects Budget, $2,000,000 in Bond Funds appropriated by the 1998 General Assembly for the Coca Cola Museum in Hardin County for the following projects: Elizabethtown State Theater, $1,500,000; Lincoln Trail Domestic Violence Center, $200,000; Rineyville Sports Field, $5,000; Vaughn Reno Starks Community Center, $200,000; Glendale Recreation Area, $5,000; Saunders Spring Walking Trail Park, $5,000; Upton Community Building, $35,000, and the Wesley Hilltop House, $50,000.

CONFERENCE REPORT
The Conference concurs with the House with the following changes: The Conference provides the following Part I Language Provision that includes a $200,000 General Fund appropriation in each year to establish and administer a Certified Retirement Community Program.

The Conference modifies the Part IX language provision relating to the Tourism Development Loan Program as follows:

a. Tourism Development Loan Program: Funds from the Tourism Development Loan Program shall be provided for direct loans for new tourism business start-ups or expansion of tourism businesses. A local financial institution shall service all loans which shall be on a cash match basis. The maximum state loan amount shall be $250,000 and all loan proceeds must be for fixed costs only. The Secretary of Tourism shall establish a Tourism Development Finance Authority and establish criteria for disbursement and collection of the funds. The Cabinet shall provide a biannual progress report of the Tourism Development Loan Program to the Legislative Research Commission for referral to the appropriate committees.

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (850AGA02) Elizabethtown State Theater-Reauthorize/Reallocate: House/Conference-$1.0M BF									
Total									
2 (850AGA03) Hardin County Public Library-Reauthorize/Reallocate: House/Conference-$300,000 BF									
Total									
3 (850AGA04) Lincoln Trail Domestic Violence Center-Reauthorize/Reallocate: House/Conference-$250,000 BF									
Total									
4 (850AGA05) Patton Museum Expansion Project-Reauthorize/Reallocate: House/Conference-$200,000 BF									
Total									
5 (850AGA06) Vaughn Reno Starks Community Center-Reauthorize/Reallocate: House/Senate/Conference-$200,000 BF									
Total									
6 (850AGA07) Wesley Hilltop House-Reauthorize/Reallocate: House/Senate/Conference-$50,000 BF									
Total									
7 (850AGA09) Rineyville Sports Field-Reauthorize/Reallocate: Senate-$5,000 BF; House/Conference-$0									
Total									
8 (850AGA10) Glendale Recreation Area-Reauthorize/Reallocate: Senate $5,000 BF; House/Conference-$0									
Total									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (850AGA11) **Saunders Springs Walking Trail/Park-Reauthorize/Reallocate: Senate-$5,000 BF; House/Conf.-$0**									
Total									
10 (850AGA12) **Upton Community Building-Reauthorize/Reallocate: Senate-$35,000 BF; House/Conference-$0**									
Total									
11 (850AGA08) **Western Kentucky Information/Tourism Center-Reauthorization ($200,000-General Fund)**									
Total									
TOTAL									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Breaks Interstate Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Regular Total Funds	**200,000**	**200,000**	**200,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**200,000**	**200,000**	**200,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES	**200,000**	**200,000**	**200,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Regular Total Funds	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
General Fund Continuing									
TOTAL BASE LEVEL	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				50,000	50,000	50,000	50,000	50,000	50,000
TOTAL ADDITIONAL				**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN State Match Support-Increase Funding Support									
(850K00X01) Provide funds to increase grant to $250,000 each year to match level provided by VA.									
General Fund				50,000	50,000	50,000	50,000	50,000	50,000
Total				**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
TOTAL ADDITIONAL				**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Breaks Interstate Park

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund support totaling $50,000 each fiscal year of the biennium is provided to increase the total General Fund support for the Park to $250,000.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision relating to the General Fund appropriation, that directs that an appropriation up to $250,000 in each fiscal year is provided contingent upon the Commonwealth of Virginia providing an appropriation which would be matched dollar for dollar up to the maximum amount. Any portion not matched by the Commonwealth of Virginia shall lapse to the General Fund at the close of each fiscal year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Travel Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,177,800	7,177,800	7,177,800	7,237,300	7,237,300	7,237,300	7,427,000	7,427,000	7,427,000
Restricted Funds	24,600	24,600	24,600	4,000	4,000	4,000	4,000	4,000	4,000
Federal Funds	34,100	34,100	34,100						
Regular Total Funds	**7,236,500**	**7,236,500**	**7,236,500**	**7,241,300**	**7,241,300**	**7,241,300**	**7,431,000**	**7,431,000**	**7,431,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**7,236,500**	**7,236,500**	**7,236,500**	**7,241,300**	**7,241,300**	**7,241,300**	**7,431,000**	**7,431,000**	**7,431,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	4,953,500	4,953,500	4,953,500	5,015,300	5,015,300	5,015,300	5,205,000	5,205,000	5,205,000
Operating Expenses	1,453,000	1,453,000	1,453,000	1,396,000	1,396,000	1,396,000	1,396,000	1,396,000	1,396,000
Grants, Loans, Benefits	830,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000
TOTAL EXPENDITURES	**7,236,500**	**7,236,500**	**7,236,500**	**7,241,300**	**7,241,300**	**7,241,300**	**7,431,000**	**7,431,000**	**7,431,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,177,800	7,177,800	7,177,800	7,224,900	7,224,900	7,224,900	7,408,900	7,408,900	7,408,900
Restricted Funds	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Regular Total Funds	**7,181,800**	**7,181,800**	**7,181,800**	**7,228,900**	**7,228,900**	**7,228,900**	**7,412,900**	**7,412,900**	**7,412,900**
General Fund Continuing									
TOTAL BASE LEVEL	**7,181,800**	**7,181,800**	**7,181,800**	**7,228,900**	**7,228,900**	**7,228,900**	**7,412,900**	**7,412,900**	**7,412,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				12,400	12,400	12,400	18,100	18,100	18,100
Restricted Funds	20,600	20,600	20,600						
Federal Funds	34,100	34,100	34,100						
TOTAL ADDITIONAL	**54,700**	**54,700**	**54,700**	**12,400**	**12,400**	**12,400**	**18,100**	**18,100**	**18,100**
V. ADDITIONAL BUDGET ITEMS									
4 NEW	**Wage Equity Plan**								
(860BC0X04)	Provide funds to support salary improvement.								
General Fund				12,400	12,400	12,400	18,100	18,100	18,100
Total				**12,400**	**12,400**	**12,400**	**18,100**	**18,100**	**18,100**
5 EXPAN	**Marketing and Advertising-Promotional expansion.**								
(860BA0X01)	Provide funds to support the purchase of additional promotional items.								

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Travel Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
5 EXPAN **Marketing and Advertising-Promotional expansion.**									
(860BA0X01) Provide funds to support the purchase of additional promotional items.									
Restricted Funds	20,600	20,600	20,600						
Total	**20,600**	**20,600**	**20,600**						
6 MTCE **Marketing and Advertising-Cooperative Tourism Marketing Program**									
(860BA0X02) Provide funds to support the continuation of the program.									
Federal Funds	34,100	34,100	34,100						
Total	**34,100**	**34,100**	**34,100**						
TOTAL ADDITIONAL	**54,700**	**54,700**	**54,700**	**12,400**	**12,400**	**12,400**	**18,100**	**18,100**	**18,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Travel Development

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $20,600 in FY 1999-2000 is provided for the purchase of additional promotional items. Additional Federal Funds support totaling $34,100 in FY 1999-2000 is provided to continue the Cooperative Tourism Marketing Program.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $58,000 in FY 2000-2001 and $75,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $2,719,000 in FY 2000-2001 and $2,784,000 in FY 2001-2002 for the Comprehensive Advertising Program Contract. The Branch Budget Bill also appropriates General Fund support totaling $800,000 in each year of the biennium for the Matching Funds Advertising program to be used for regional cooperative advertising campaigns.

The Branch Budget Bill, Part I, Operating Budget, continues a General Fund appropriation totaling $30,000 each fiscal year of the biennium to fund a fifty percent (50%) cash match for the International Tourism activity, and a General Fund appropriation totaling $15,000 each fiscal year to support a match of $15,000 from the Transportation Cabinet for the Mississippi River Parkway Commission.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $12,400 in FY 2000-2001 and $18,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

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Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	28,625,600	28,625,600	28,625,600	27,303,800	26,498,000	27,303,800	28,486,100	27,890,300	28,486,100
Restricted Funds	47,082,000	45,890,400	47,082,000	48,062,500	48,658,300	48,062,500	49,491,900	50,087,700	49,491,900
Regular Total Funds	**75,707,600**	**74,516,000**	**75,707,600**	**75,366,300**	**75,156,300**	**75,366,300**	**77,978,000**	**77,978,000**	**77,978,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**75,707,600**	**74,516,000**	**75,707,600**	**75,366,300**	**75,156,300**	**75,366,300**	**77,978,000**	**77,978,000**	**77,978,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	44,650,100	44,650,100	44,650,100	45,976,000	45,976,000	45,976,000	47,935,100	47,935,100	47,935,100
Operating Expenses	28,865,900	28,265,900	28,865,900	28,045,300	28,035,300	28,045,300	28,886,900	28,886,900	28,886,900
Grants, Loans, Benefits	50,000	50,000	50,000						
Debt Service	525,000	525,000	525,000				56,000	56,000	56,000
Capital Outlay	1,616,600	1,025,000	1,616,600	1,345,000	1,145,000	1,345,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	**75,707,600**	**74,516,000**	**75,707,600**	**75,366,300**	**75,156,300**	**75,366,300**	**77,978,000**	**77,978,000**	**77,978,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	28,625,600	28,625,600	28,625,600	26,801,100	26,205,300	26,801,100	28,029,600	27,433,800	28,029,600
Restricted Funds	45,684,500	45,684,500	45,684,500	46,881,800	47,477,600	46,881,800	48,202,000	48,797,800	48,202,000
Regular Total Funds	**74,310,100**	**74,310,100**	**74,310,100**	**73,682,900**	**73,682,900**	**73,682,900**	**76,231,600**	**76,231,600**	**76,231,600**
General Fund Continuing									
TOTAL BASE LEVEL	**74,310,100**	**74,310,100**	**74,310,100**	**73,682,900**	**73,682,900**	**73,682,900**	**76,231,600**	**76,231,600**	**76,231,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				502,700	292,700	502,700	456,500	456,500	456,500
Restricted Funds	1,397,500	205,900	1,397,500	1,180,700	1,180,700	1,180,700	1,289,900	1,289,900	1,289,900
TOTAL ADDITIONAL	**1,397,500**	**205,900**	**1,397,500**	**1,683,400**	**1,473,400**	**1,683,400**	**1,746,400**	**1,746,400**	**1,746,400**
V. ADDITIONAL BUDGET ITEMS									
8 EXPAN **Resort Parks-Pine Mountain Golf Course Operations**									
(670CB0X01) Provide funds to support personnel and operating costs to operate golf course (12 PFT Positions, 10 Interim Positions).									
Restricted Funds				494,000	494,000	494,000	526,800	526,800	526,800
Total				**494,000**	**494,000**	**494,000**	**526,800**	**526,800**	**526,800**
9 EXPAN **Resort Parks-General Butler Conference Center Operations**									
(670CB0X07) Provide funds to support personnel and operating costs to operate Center (13 PFT Positions, 8 Interim Positions).									

Governmental Branch: Executive Branch **Agency:** Tourism Development
Cabinet/Function: Tourism Development **Appropriation Unit:** Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
9 EXPAN Resort Parks-General Butler Conference Center Operations									
(670CB0X07) Provide funds to support personnel and operating costs to operate Center (13 PFT Positions, 8 Interim Positions).									
Restricted Funds	205,900	205,900	205,900	431,500	431,500	431,500	442,500	442,500	442,500
Total	**205,900**	**205,900**	**205,900**	**431,500**	**431,500**	**431,500**	**442,500**	**442,500**	**442,500**
10 EXPAN Resort Parks-Blue Licks Lodge Operations									
(670CB0X05) Provide funds to support personnel and operating costs to operate Lodge expansion (1 PFT Position).									
Restricted Funds				56,000	56,000	56,000	57,000	57,000	57,000
Total				**56,000**	**56,000**	**56,000**	**57,000**	**57,000**	**57,000**
11 EXPAN Resort Parks-Dale Hollow Lodge Operations									
(670CB0X06) Provide funds to support personnel and operating costs to operate Lodge expansion (4 PFT and 3 Interim Positions).									
Restricted Funds				179,200	179,200	179,200	183,600	183,600	183,600
Total				**179,200**	**179,200**	**179,200**	**183,600**	**183,600**	**183,600**
12 NEW Recreational Parks & Historic Sites-Paintsville Lake Operations									
(670CC0X05) Provide funds to support personnel and operating costs to operate campground and new park developments (1 PFT and 6 Interim Positions).									
General Fund				57,300	57,300	57,300	63,200	63,200	63,200
Restricted Funds				10,000	10,000	10,000	40,000	40,000	40,000
Total				**67,300**	**67,300**	**67,300**	**103,200**	**103,200**	**103,200**
13 NEW Recreational Parks & Historic Sites-Nolin Lake Operations									
(670CC0X03) Provide funds to support personnel and operating costs to operate campground (2 PFT and 5 Interim Positions).									
General Fund				62,600	62,600	62,600	64,000	64,000	64,000
Restricted Funds				10,000	10,000	10,000	40,000	40,000	40,000
Total				**72,600**	**72,600**	**72,600**	**104,000**	**104,000**	**104,000**
14 EXPAN Recreational Parks & Historic Sites-Perryville Operations									
(670CC0X06) Provide funds to support personnel and operating costs relating to Park expansions (2 PFT Positions).									
General Fund				34,400	34,400	34,400	36,400	36,400	36,400
Total				**34,400**	**34,400**	**34,400**	**36,400**	**36,400**	**36,400**

Governmental Branch: Executive Branch | **Agency:** Tourism Development
Cabinet/Function: Tourism Development | **Appropriation Unit:** Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
15 NEW	**Recreational Parks & Historic Sites-Yatesville Lake Operations**								
(670CC0X04)	Provide funds to support 1 Park Ranger position.								
General Fund				20,200	20,200	20,200	21,400	21,400	21,400
Total				**20,200**	**20,200**	**20,200**	**21,400**	**21,400**	**21,400**
16 EXPAN	**Debt Service - Reroof Fort Boonesborough Buildings**								
(670CE0X01)	Provide debt service funds to support Bond Funds totaling $500,000 to reroof Fort Boonesborough Buildings.								
General Fund							56,000	56,000	56,000
Total							**56,000**	**56,000**	**56,000**
17 NEW	**Wage Equity Plan**								
(670CA0X02)	Provide funds to support salary improvement.								
General Fund				118,200	118,200	118,200	215,500	215,500	215,500
Total				**118,200**	**118,200**	**118,200**	**215,500**	**215,500**	**215,500**
18 EXPAN	**General Administration & Support-Capital Outlay Replacements**								
(670CB0X08)	Provide funds to replace out-dated capital outlay items.								
Restricted Funds	1,191,600		1,191,600						
Total	**1,191,600**		**1,191,600**						
19 NEW	**General Administration & Support-Jenny Wiley Task Force**								
(670GA01)	Provide funds to preserve, fence and advertise the Jenny Wiley burial site.								
General Fund				10,000		10,000			
Total				**10,000**		**10,000**			
20 NEW	**Recreational Parks & Historic Sites-White Hall Upgrades**								
(670GA03)	Provide funds for refurbishing of antiques and household items.								
General Fund				200,000		200,000			
Total				**200,000**		**200,000**			
TOTAL ADDITIONAL	**1,397,500**	**205,900**	**1,397,500**	**1,683,400**	**1,473,400**	**1,683,400**	**1,746,400**	**1,746,400**	**1,746,400**

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FB 2000-2002
BUDGET MODIFICATION REPORT

Parks

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $1,361,000 in FY 2000-2001 and $2,057,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional Restricted Funds support totaling $1,191,600 in FY 1999-2000 is provided to replace out-dated nonrecurring capital outlay items.

Additional Restricted Funds support totaling $205,900 in FY 1999-2000; $431,500 in FY 2000-2001 and $442,500 in FY 2001-2002 is provided to support operating costs, 13 PFT, and eight interim positions for the new conference center at General Butler State Resort Park.

Additional General Fund support totaling $154,300 in FY 2000-2001 and $163,600 in FY 2001-2002, and Restricted Funds totaling $749,200 in FY 2000-2001 and $847,400 in FY 2001-2002 are provided for the following purposes: $494,000 in FY 2000-2001 and $526,800 in FY 2001-2002 in Restricted Funds for operating costs, 12 PFT, and ten interim positions for the new golf course at Pine Mountain State Resort Park; $56,000 in FY 2000-2001 and $57,000 in FY 2001-2002 in Restricted Funds for operating costs and one PFT position for the 16-room addition at the lodge at Blue Licks Battlefield State Resort Park; $179,200 in FY 2000-2001 and $183,600 in FY 2001-2002 in Restricted Funds for operating costs, four PFT, and three interim positions for the 30-room addition at the lodge at Dale Hollow State Resort Park; General Fund support of $57,300 in FY 2000-2001 and $63,200 in FY 2001-2002 and Restricted Funds support of $10,000 in FY 2000-2001 and $40,000 in FY 2001-2002 to support one PFT, six interim and operating expenses for the Paintsville Lake Campground; General Fund support of $62,600 in FY 2000-2001 and $64,000 in FY 2001-2002 and Restricted Funds support of $10,000 in FY 2000-2001 and $40,000 in FY 2001-2002 to support two PFT, five interim and operating expenses for the Nolin Lake Campground; and General Fund support totaling $34,400 in FY 2000-2001 and $36,400 in FY 2001-2002 for two PFT positions for the Perryville Battlefield State Shrine.

Additional General Fund support totaling $20,200 in FY 2000-2001 and $21,400 in FY 2001-2002 is provided to support a Park Ranger position at Yatesville Lake State Park.

Additional General Fund debt service totaling $56,000 in FY 2001-2002 is provided to support Bond Funds totaling $500,000 in FY 2000-2001 to reroof Fort buildings at Fort Boonesborough State Park.

General Fund EMPOWER Kentucky savings are budgeted in the amount of $162,600 in FY 2000-2001 and $667,500 in FY 2001-2002.

The Branch Budget recommends that management and funding of the State Office Building Cafeteria be assumed by the Transportation Cabinet effective July 1, 2000.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: $4,200,000 each year of the biennium in Investment Income for maintenance and renovation projects under $400,000 in the state parks; $200,000 in additional General Fund support in FY 1999-2000 to upgrade the HVAC at Barren River State

FB 2000-2002
BUDGET MODIFICATION REPORT

Parks

Resort Park; $2,210,000 additional Emergency Repair Replacement and Support Maintenance Funds in FY 1999-2000 for repairs of the Jefferson Davis Monument; and $300,000 in FY 2000-2001 from the Deferred Maintenance Fund for remediation of the petroleum contamination at Natural Bridge State Resort Park.

The Branch Budget Bill, Part II, Capital Projects Budget provides reauthorization the following capital projects: Nolin Park-Campground/Infrastructure, Yatesville-Golf Course Development, Grayson Lake-Golf Course Design, Taylorsville Lake-Community Pool Design, Mineral Mound-Golf Course Development, Kincaid Lake-Golf Course Development (nine holes), Pennyrile-Golf Course Development, Dale Hollow-Golf Course Development, My Old Kentucky Home-Golf Course Development, Columbus-Belmont-Park Development, and Lake Barkley-Trap Shoot.

The Branch Budget Bill, Part II, Capital Budget, appropriates Road Fund support totaling $2,000,000 in FY 2000-2001 and $500,000 in FY 2001-2002 for maintenance and upgrade of Park roads and parking lots in the Department of Transportation General Administration and Support.

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $118,200 in FY 2000-2001 and $215,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House provides additional General Fund support totaling $200,000 in FY 2000-2001 to the White Hall State Historic Site for refurbishing of antiques and household items and $10,000 in FY 2000-2001 to the Jenny Wiley Task Force to preserve, fence, and advertise the Jenny Wiley burial site.

In, Part II, Capital Budget, the House provides the following changes: The Reauthorization for the Grayson Lake Golf Course-Design shall also include Development, the Reauthorization for the Kincaid Lake Golf Course (nine hole) shall also include park improvements and the Reauthorization for the Lake Barkley-Trap Shoot shall be replaced with Lake Barkley-Park Improvements.

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to the Jenny Wiley Trail Task Force, Golf Course Construction Reports, and Entrance to E.P. Tom Sawyer State Park as follows:

a) Jenny Wiley Trail Task Force: The Jenny Wiley Trail Task Force shall continue to maintain and manage the Jenny Wiley Trail. The Task Force shall provide a progress report to the Legislative Research Commission for referral to the appropriate committees by December first of each year.

b) Golf Course Construction Reports: The Cabinet shall provide a biannual status report to the Legislative Research Commission for referral to the appropriate committees summarizing the progress of the Golf Course Construction projects.

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BUDGET MODIFICATION REPORT

Parks

c) Entrance to E.P. Tom Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E. P. Tom Sawyer State Park from either Lakeland Road or Old Whipps Mill Road.

SENATE REPORT

The Senate concurs with the House with the following changes: The Senate does not provide additional General Fund support for the White Hall State Historic Site Upgrades and the Jenny Wiley Task Force for the Jenny Wiley burial site.

The Senate deletes additional Restricted Funds totaling $1,191,600 in FY 1999-2000 to replace out-dated capital outlay items.

The Senate replaces General Fund support in the Base Level Budget with Restricted Funds in the amount of $595,800 each fiscal year.

The Senate provides reauthorization in Part II, Capital Projects Budget, for the Grayson Lake Golf Course Development-Design, and the Kincaid Lake Golf Course Development (nine holes).

CONFERENCE REPORT

The Conference concurs with the House with the following change: In Part II, Capital Budget, the Conference appropriates Road Fund support totaling $2,000,000 in FY 2000-2001 and $1,500,000 in FY 2001-2002 for maintenance and upgrade of Park roads and parking lots in the Department of Transportation General Administration and Support. Included in the Road Fund support is $375,000 in FY 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Resort Park.

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Governmental Branch: Executive Branch **Agency:** Tourism Development
Cabinet/Function: Tourism Development **Appropriation Unit:** Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	200,000	200,000	200,000						
Bond Funds				500,000	500,000	500,000			
Investment Income				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Deferred Maintenance				300,000	300,000	300,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
TOTAL CAPITAL	**2,410,000**	**2,410,000**	**2,410,000**	**5,000,000**	**5,000,000**	**5,000,000**	**4,200,000**	**4,200,000**	**4,200,000**
II. CAPITAL PROJECTS									
1 (6700392) **Maintenance Pool**									
Investment Income				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total				**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**
3 (6700374) **Jefferson Davis Monument-Repairs**									
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
Total	**2,210,000**	**2,210,000**	**2,210,000**						
5 (6700337) **Yatesville Lake-Golf Course Development-Reauthorization**									
Total									
6 (6700378) **Dale Hollow-Golf Course Development-Reauthorization**									
Total									
7 (6700375) **Mineral Mound-Golf Course Development-Reauthorization**									
Total									
8 (6700377) **Pennyrile-Golf Course Development-Reauthorization**									
Total									
9 (6700376) **Kincaid Lake-Golf Course Development (nine holes) and/or other park improvements-Reauthorization**									
Total									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
10 (6700397) **My Old KY Home-Golf Course Development-Reauthorization**									
Total									
11 (6700367) **Grayson Lake-Golf Course Design/Development-Reauthorization**									
Total									
12 (6700368) **Taylorsville Lake-Community Pool Design-Reauthorization**									
Total									
13 (6700407) **Columbus-Belmont-Park Development-Reauthorization**									
Total									
14 (6700414) **Lake Barkley-Park Improvements-Reauthorization**									
Total									
16 (6700412) **Fort Boonesborough-Reroof Fort Buildings**									
Bond Funds				500,000	500,000	500,000			
Total				**500,000**	**500,000**	**500,000**			
25 (6700301) **Natural Bridge-Remediation Petroleum Contamination**									
Deferred Maintenance				300,000	300,000	300,000			
Total				**300,000**	**300,000**	**300,000**			
26 (6700001) **Barren River HVAC Upgrade**									
General Fund	200,000	200,000	200,000						
Total	**200,000**	**200,000**	**200,000**						
27 (6700003) **Nolin Lake-Campground/Infrastructure-Reauthorization**									
Total									
TOTAL	**2,410,000**	**2,410,000**	**2,410,000**	**5,000,000**	**5,000,000**	**5,000,000**	**4,200,000**	**4,200,000**	**4,200,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch **Agency:** Tourism Development
Cabinet/Function: Tourism Development **Appropriation Unit:** Kentucky Horse Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,632,000	1,632,000	1,632,000	1,378,000	1,378,000	1,378,000	1,680,700	1,680,700	1,680,700
Restricted Funds	4,777,000	4,777,000	4,777,000	4,917,000	4,917,000	4,917,000	4,960,100	4,960,100	4,960,100
Regular Total Funds	**6,409,000**	**6,409,000**	**6,409,000**	**6,295,000**	**6,295,000**	**6,295,000**	**6,640,800**	**6,640,800**	**6,640,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**6,409,000**	**6,409,000**	**6,409,000**	**6,295,000**	**6,295,000**	**6,295,000**	**6,640,800**	**6,640,800**	**6,640,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	3,774,000	3,774,000	3,774,000	3,909,000	3,909,000	3,909,000	4,156,800	4,156,800	4,156,800
Operating Expenses	2,551,000	2,551,000	2,551,000	2,302,000	2,302,000	2,302,000	2,357,000	2,357,000	2,357,000
Debt Service							43,000	43,000	43,000
Capital Outlay	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
TOTAL EXPENDITURES	**6,409,000**	**6,409,000**	**6,409,000**	**6,295,000**	**6,295,000**	**6,295,000**	**6,640,800**	**6,640,800**	**6,640,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,632,000	1,632,000	1,632,000	1,352,300	1,352,300	1,352,300	1,604,000	1,604,000	1,604,000
Restricted Funds	4,777,000	4,777,000	4,777,000	4,917,000	4,917,000	4,917,000	4,960,100	4,960,100	4,960,100
Regular Total Funds	**6,409,000**	**6,409,000**	**6,409,000**	**6,269,300**	**6,269,300**	**6,269,300**	**6,564,100**	**6,564,100**	**6,564,100**
General Fund Continuing									
TOTAL BASE LEVEL	**6,409,000**	**6,409,000**	**6,409,000**	**6,269,300**	**6,269,300**	**6,269,300**	**6,564,100**	**6,564,100**	**6,564,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				25,700	25,700	25,700	76,700	76,700	76,700
TOTAL ADDITIONAL				**25,700**	**25,700**	**25,700**	**76,700**	**76,700**	**76,700**
V. ADDITIONAL BUDGET ITEMS									
6 NEW **Wage Equity Plan**									
(665NA0X06) Provide funds to support salary improvement.									
General Fund				13,700	13,700	13,700	21,700	21,700	21,700
Total				**13,700**	**13,700**	**13,700**	**21,700**	**21,700**	**21,700**
7 NEW **Operations - Lease agreement.**									
(665GA01) Provides funds to support settlement on Lease agreement.									
General Fund				12,000	12,000	12,000	12,000	12,000	12,000
Total				**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Kentucky Horse Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
8 NEW **Debt Service - Muck Processing Facility**									
(665GA02) Provide debt service funds to support Bond Funds totaling $375,000 in FY 2000-2001.									
General Fund							43,000	43,000	43,000
Total							**43,000**	**43,000**	**43,000**
TOTAL ADDITIONAL				**25,700**	**25,700**	**25,700**	**76,700**	**76,700**	**76,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky Horse Park

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $94,000 in FY 2000-2001 and $126,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER Kentucky savings are budgeted in the amount of $9,700 in FY 2000-2001 and $39,600 in FY 2001-200

The Branch Budget Bill, Part II, Capital Projects Budget provides funding for the following capital projects: General Fund support totaling $375,000 in FY 2000-2001 for a Muck Processing Facility and Investment Income support totaling $375,000 in FY 2000-2001 and $475,000 in FY 2001-2002 for Maintenance Pool Projects.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $13,700 in FY 2000-2001 and $21,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House provides additional General Fund support totaling $12,000 each fiscal year to support a settlement on the lease agreement.

The House provides additional debt service in the amount of $43,000 to support Bond Funds totaling $375,000 in FY 2000-2001 in Part II Capital Budget for a Muck Processing Facility.

The House adds the following Part IX language provision: Leasing of Horse Park Property: No group which leases portions of the Horse Park property for recreational purposes for a nominal fee may sublet any portion of the leased property to another group for recreational purposes for any more than a nominal fee.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development
Agency: Tourism Development
Appropriation Unit: Kentucky Horse Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				375,000	375,000	375,000			
Investment Income				375,000	375,000	375,000	475,000	475,000	475,000
TOTAL CAPITAL				**750,000**	**750,000**	**750,000**	**475,000**	**475,000**	**475,000**
II. CAPITAL PROJECTS									
1 (6650279) Maintenance Pool									
Investment Income				375,000	375,000	375,000	475,000	475,000	475,000
Total				**375,000**	**375,000**	**375,000**	**475,000**	**475,000**	**475,000**
7 (6650277) Muck Processing Facility									
Bond Funds				375,000	375,000	375,000			
Total				**375,000**	**375,000**	**375,000**			
TOTAL				**750,000**	**750,000**	**750,000**	**475,000**	**475,000**	**475,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Kentucky State Fair Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000
Restricted Funds	27,518,200	27,518,200	27,518,200	27,952,200	27,952,200	27,952,200	28,972,500	28,972,500	28,972,500
Regular Total Funds	**27,925,200**	**27,925,200**	**27,925,200**	**28,359,200**	**28,359,200**	**28,359,200**	**29,379,500**	**29,379,500**	**29,379,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**27,925,200**	**27,925,200**	**27,925,200**	**28,359,200**	**28,359,200**	**28,359,200**	**29,379,500**	**29,379,500**	**29,379,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	15,091,000	15,091,000	15,091,000	15,515,300	15,515,300	15,515,300	16,169,000	16,169,000	16,169,000
Operating Expenses	10,394,500	10,394,500	10,394,500	10,730,200	10,730,200	10,730,200	10,893,300	10,893,300	10,893,300
Grants, Loans, Benefits	1,424,400	1,424,400	1,424,400	1,479,200	1,479,200	1,479,200	1,535,700	1,535,700	1,535,700
Debt Service	371,000	371,000	371,000	371,000	371,000	371,000	371,000	371,000	371,000
Capital Outlay	644,300	644,300	644,300	263,500	263,500	263,500	410,500	410,500	410,500
TOTAL EXPENDITURES	**27,925,200**	**27,925,200**	**27,925,200**	**28,359,200**	**28,359,200**	**28,359,200**	**29,379,500**	**29,379,500**	**29,379,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000
Restricted Funds	27,518,200	27,518,200	27,518,200	27,952,200	27,952,200	27,952,200	28,972,500	28,972,500	28,972,500
Regular Total Funds	**27,925,200**	**27,925,200**	**27,925,200**	**28,359,200**	**28,359,200**	**28,359,200**	**29,379,500**	**29,379,500**	**29,379,500**
General Fund Continuing									
TOTAL BASE LEVEL	**27,925,200**	**27,925,200**	**27,925,200**	**28,359,200**	**28,359,200**	**28,359,200**	**29,379,500**	**29,379,500**	**29,379,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Kentucky State Fair Board

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling $407,000 in each year of the biennium for the North American International Livestock Exposition.

The Branch Budget Bill, Part I, Operating Budget, appropriates Restricted Funds support totaling $371,000 in each year of FB 2000-2002 for Project 55 debt service payments.

Restricted Fund EMPOWER Kentucky savings are budgeted in the amount of $90,100 in FY 2000-2001 and $206,400 in FY 2001-2002.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $224,300 in FY 2000-2001 and $383,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget provides Restricted Funds support for the following capital projects: $800,000 in FY 2000-2001 for Roof Replacement; $800,000 in FY 2000-2001 to refurbish seats at Freedom Hall; $1,250,000 in FY 2001-2002 for Portable Trailers in Freedom Hall, and $1,000,000 each year of the biennium for the Maintenance Pool.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided fo employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grad below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Kentucky State Fair Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				2,600,000	2,600,000	2,600,000	2,250,000	2,250,000	2,250,000
TOTAL CAPITAL				**2,600,000**	**2,600,000**	**2,600,000**	**2,250,000**	**2,250,000**	**2,250,000**
II. CAPITAL PROJECTS									
6 (2350291) **Roof Replacement**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
7 (2350292) **Freedom Hall-Refurbish Seats**									
Restricted Funds				800,000	800,000	800,000			
Total				**800,000**	**800,000**	**800,000**			
8 (2350294) **Freedom Hall-Portable Trailers**									
Restricted Funds							1,250,000	1,250,000	1,250,000
Total							**1,250,000**	**1,250,000**	**1,250,000**
9 (2350293) **Maintenance Pool**									
Restricted Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total				**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
TOTAL				**2,600,000**	**2,600,000**	**2,600,000**	**2,250,000**	**2,250,000**	**2,250,000**

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Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Fish and Wildlife Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	24,492,500	24,492,500	24,492,500	25,250,500	25,250,500	25,250,500	26,015,600	26,015,600	26,015,600
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	**31,824,000**	**31,824,000**	**31,824,000**	**32,250,500**	**32,250,500**	**32,250,500**	**33,015,600**	**33,015,600**	**33,015,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**31,824,000**	**31,824,000**	**31,824,000**	**32,250,500**	**32,250,500**	**32,250,500**	**33,015,600**	**33,015,600**	**33,015,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	23,515,400	23,515,400	23,515,400	24,317,500	24,317,500	24,317,500	25,513,900	25,513,900	25,513,900
Operating Expenses	6,489,700	6,489,700	6,489,700	6,404,600	6,404,600	6,404,600	6,358,000	6,358,000	6,358,000
Capital Outlay	1,818,900	1,818,900	1,818,900	1,528,400	1,528,400	1,528,400	1,143,700	1,143,700	1,143,700
TOTAL EXPENDITURES	**31,824,000**	**31,824,000**	**31,824,000**	**32,250,500**	**32,250,500**	**32,250,500**	**33,015,600**	**33,015,600**	**33,015,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	24,492,500	24,492,500	24,492,500	25,250,500	25,250,500	25,250,500	26,015,600	26,015,600	26,015,600
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	**31,824,000**	**31,824,000**	**31,824,000**	**32,250,500**	**32,250,500**	**32,250,500**	**33,015,600**	**33,015,600**	**33,015,600**
General Fund Continuing									
TOTAL BASE LEVEL	**31,824,000**	**31,824,000**	**31,824,000**	**32,250,500**	**32,250,500**	**32,250,500**	**33,015,600**	**33,015,600**	**33,015,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Fish and Wildlife Resources

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

Restricted Fund EMPOWER Kentucky savings are budgeted in the amount of $51,900 in FY 2000-2001 and $158,900 in FY 2001-2002.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling $399,000 in FY 2000-2001 and $453,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides Restricted Funds support totaling $500,000 each fiscal year for Land Acquisition and $200,000 each fiscal year for the Maintenance Pool.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided fo employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grad below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and Senate.

Governmental Branch: Executive Branch
Agency: Tourism Development
Cabinet/Function: Tourism Development
Appropriation Unit: Fish and Wildlife Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				700,000	700,000	700,000	700,000	700,000	700,000
TOTAL CAPITAL				**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**
II. CAPITAL PROJECTS									
1 (6600282) Land Acquisition									
Restricted Funds				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
2 (6600283) Maintenance Pool									
Restricted Funds				200,000	200,000	200,000	200,000	200,000	200,000
Total				**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
TOTAL				**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**

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2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

P. TRANSPORTATION

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

BR-50

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Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Transportation
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,346,000	6,346,000	6,346,000	6,208,900	4,872,800	6,861,400	6,749,700	4,777,200	6,097,200
Restricted Funds	222,654,900	222,654,900	222,654,900	94,217,300	94,217,300	94,463,200	94,107,100	94,107,100	94,679,700
Federal Funds	389,988,500	389,988,500	389,988,500	504,751,600	504,751,600	504,751,600	513,855,600	513,855,600	513,855,600
Road Fund	1,053,829,700	1,053,829,700	1,053,829,700	1,095,220,800	1,098,705,800	1,094,720,800	1,123,269,600	1,125,262,600	1,122,754,600
Regular Total Funds	**1,672,819,100**	**1,672,819,100**	**1,672,819,100**	**1,700,398,600**	**1,702,547,500**	**1,700,797,000**	**1,737,982,000**	**1,738,002,500**	**1,737,387,100**
General Fund Continuing	3,888,200	3,888,200	3,888,200						
GRAND TOTAL FUNDS	**1,676,707,300**	**1,676,707,300**	**1,676,707,300**	**1,700,398,600**	**1,702,547,500**	**1,700,797,000**	**1,737,982,000**	**1,738,002,500**	**1,737,387,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	281,999,400	281,999,400	281,999,400	296,856,100	297,011,600	297,495,800	307,961,300	308,234,400	308,790,600
Operating Expenses	158,465,554	158,465,554	158,465,554	202,082,400	202,082,400	205,721,600	204,732,200	204,732,200	205,289,200
Grants, Loans, Benefits	126,772,100	126,772,100	126,772,100	144,674,900	143,338,800	145,327,400	148,549,300	146,576,800	147,896,800
Debt Service	178,321,900	178,321,900	178,321,900	174,127,700	174,127,700	174,127,700	179,545,300	179,545,300	179,545,300
Capital Outlay	13,579,500	13,579,500	13,579,500	12,227,200	12,227,200	11,942,200	13,395,800	13,395,800	13,395,800
Construction	917,568,846	917,568,846	917,568,846	870,430,300	873,759,800	866,182,300	883,798,100	885,518,000	882,469,400
TOTAL EXPENDITURES	**1,676,707,300**	**1,676,707,300**	**1,676,707,300**	**1,700,398,600**	**1,702,547,500**	**1,700,797,000**	**1,737,982,000**	**1,738,002,500**	**1,737,387,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,346,000	6,346,000	6,346,000	4,312,800	4,312,800	4,312,800	4,367,200	4,367,200	4,367,200
Restricted Funds	222,654,900	222,654,900	222,654,900	88,717,300	88,717,300	88,717,300	88,555,800	88,555,800	88,555,800
Federal Funds	389,988,500	389,988,500	389,988,500	496,674,000	496,674,000	496,674,000	505,778,000	505,778,000	505,778,000
Road Fund	1,053,829,700	1,053,829,700	1,053,829,700	1,071,621,600	1,071,621,600	1,072,124,700	1,094,550,300	1,094,550,300	1,094,861,400
Regular Total Funds	**1,672,819,100**	**1,672,819,100**	**1,672,819,100**	**1,661,325,700**	**1,661,325,700**	**1,661,828,800**	**1,693,251,300**	**1,693,251,300**	**1,693,562,400**
General Fund Continuing	3,888,200	3,888,200	3,888,200						
TOTAL BASE LEVEL	**1,676,707,300**	**1,676,707,300**	**1,676,707,300**	**1,661,325,700**	**1,661,325,700**	**1,661,828,800**	**1,693,251,300**	**1,693,251,300**	**1,693,562,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000
Restricted Funds				5,500,000	5,500,000	5,745,900	5,551,300	5,551,300	6,123,900
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
Road Fund				23,599,200	27,084,200	22,596,100	28,719,300	30,712,300	27,893,200
TOTAL ADDITIONAL				**39,072,900**	**41,221,800**	**38,968,200**	**44,730,700**	**44,751,200**	**43,824,700**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive | Agency: Cabinet Summary
Cabinet/Function: | Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
RESOURCES									
Road Fund Surplus	41,002,900	41,002,900	41,002,900	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400
Revenue Receipts/Estimates	1,086,962,900	1,086,962,900	1,086,962,900	1,123,210,300	1,123,210,300	1,123,210,300	1,163,161,200	1,163,161,200	1,163,161,200
Transfer - Tax Refund	(14,847,200)	(14,847,200)	(14,847,200)						
Non Revenue Receipts	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES	1,113,243,600	1,113,243,600	1,113,243,600	1,142,159,200	1,142,159,200	1,142,159,200	1,164,902,600	1,164,902,600	1,164,902,600
APPROPRIATIONS/EXPENDITURES									
TRANSPORTATION CABINET									
General Administration & Support	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
Revenue Sharing	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Highways	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200
Vehicle Regulation	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Capital Budget	8,843,000	8,843,000	8,843,000	9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
TOTAL-TRANSPORTATION	1,062,672,700	1,062,672,700	1,062,672,700	1,105,090,800	1,108,755,800	1,105,090,800	1,129,408,600	1,133,076,600	1,129,408,600
REVENUE CABINET	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
FINANCE CABINET	395,000	395,000	395,000	402,000	402,000	402,000	408,000	408,000	408,000
OFF BUDGET TRANSFERS				3,665,000		3,665,000	3,668,000		3,668,000
JUSTICE CABINET	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
TOTAL APPROP./EXPEND.'S	1,094,419,700	1,094,419,700	1,094,419,700	1,140,542,800	1,140,542,800	1,140,542,800	1,164,902,600	1,164,902,600	1,164,902,600
UNDESIGNATED BALANCE	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400			

FB 2000-2002
BUDGET MODIFICATION REPORT

Transportation Cabinet

BRANCH BUDGET

Road Fund Budget Reduction Plan

The Branch Budget Bill, Part VII, Road Fund Budget Reduction Plan, includes language provision that directs, pursuant to KRS 48.130, there is established a Road Fund Budget Reduction Plan for fiscal year 2000-2001 and fiscal year 2001-2002. In the event of an actual or projected deficit in Road Fund revenue receipts of five percent (5%) or less than the revenue estimates of $1,123,210,300 in fiscal year 2000-2001 and $1,163,161,200 in fiscal year 2001-2002 as determined under KRS 48.120(3), the Governor shall implement sufficient reductions as may be required to protect the highest possible level of service in accordance with KRS 48.130. No budget revision action shall be taken in excess of the actual or projected deficit.

Road Fund Surplus Expenditure Plan

The Branch Budget Bill, Part VIII, Road Fund Surplus Expenditure Plan, includes language provision that directs, notwithstanding KRS 48.140 and pursuant to KRS 48.710, there is established a plan of expenditures from the Road Fund Surplus Account in excess of $18,823,900 in FY 1999-2000 and $1,616,400 in FY 2000-2001 as provided in the enacted Road Fund budget. All moneys in the Road Fund Surplus Account shall be deposited in the State Construction Account and utilized to support projects in the 2000-2002 Biennial Highway Construction Program.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendations pending further action.

HOUSE REPORT

The House concurs with the Branch Budget Road Fund Surplus Plan.

The House includes Part IX, Special Provisions, relating to the Biennial Highway Construction Programs as follows:

a. Biennial Highway Construction Programs: Notwithstanding KRS 45.245, 45.246, 45.247, and 45.248, and KRS 176.430 and 176.440, to the extent a provision may be in conflict with the provisions in this Section, the General Assembly has appropriated budgetary funds in this Act in addition to prior designated and undesignated fund balances, to be used only for the fiscal biennium 1998-2000 and fiscal biennium 2000-2002 Biennial Highway Construction Programs enacted by the General Assembly in addition to the regular program operations of the Transportation Cabinet.

The Secretary of Transportation is directed to produce a single document that contains two separately identified sections, as follows:

Section 1 shall detail the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program and Section 2 shall detail the Highway Preconstruction Program Plan for fiscal year 2002-2003 through fiscal year 2005-2006 as recommended by the Executive Branch to the 2000 General Assembly. This document shall mirror in data type and format the fiscal year 2001-2006 Recommended Six Year Highway Plan as submitted to the 2000 General Assembly. The document shall be published and distributed to members of the General Assembly and the public within sixty (60) days of adjournment of the 2000 General Assembly.

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BUDGET MODIFICATION REPORT

Transportation Cabinet

No executive authority shall expend, or otherwise commit in any manner, available fiscal biennium 2000-2002 Road Fund and Transportation Fund resources for the fiscal year 2002-2003 through fiscal year 2005-2006 Highway Preconstruction Program Plan except for the preparation of the fiscal year 2002-2003 to 2007-2008 Six Year Highway Plan to be presented to the 2002 General Assembly. No legislative action on this plan is taken by the 2000 General Assembly. The 2000 General Assembly only enacts the fiscal biennium 2000-2002 Biennial Highway Construction Program and takes no action on the fiscal year 2002-2003 to fiscal year 2005-2006 Preconstruction Program Plan.

The Secretary of Transportation is further directed to report monthly to the Legislative Research Commission as prescribed by KRS 177.430(8) of all activity relating to all projects with open activity conducted by the Transportation Cabinet during the biennium including the year each project phase was enacted in a Six Year Highway Plan. Pursuant to KRS 48.800(5), the Transportation Cabinet shall submit the electronic monthly report in a format prescribed by the Legislative Research Commission.

Notwithstanding KRS 176.440(2) any project additions or modifications that the 2000 General Assembly may make to the fiscal year 2001-2006 Recommended Six Year Road Plan shall carry the same force of law as projects that were included in the fiscal year 2001-2006 Recommended Six Year Road Plan as submitted by the Executive Branch.

b. Pre-financing Road Projects: The Secretary is directed to develop and implement a program to address the policy of the General Assembly to expeditiously initiate and complete projects in the 2000-2002 Biennial Highway Construction Plan. Notwithstanding the provisions of KRS Chapter 45, specifically including provisions of KRS 45.242 and 45.244, the Secretary may concurrently advance projects in the Biennial Highway Construction Plan by employing management techniques that maximize the Cabinet's ability to contract for and effectively administer the project work. The Secretary is directed to continuously ensure that the unspent, unencumbered project and fund balances are sufficient to satisfy project expenditures consistent with appropriations provided.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate adds Part IX, Special Provisions, language provisions relating to Highway Construction Contingency Account as follows:

c. Highway Construction Contingency Account: The Secretary is directed to utilize Highway Construction Contingency Account funds to support FY 2003-2006 Highway Construction Plan projects in the event any phase of those projects are advanced to FY 2000-2001 or FY 2001-2002.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference amends Part VIII, Road Fund Surplus Expenditure Plan, language provision as follows:

FB 2000-2002
BUDGET MODIFICATION REPORT

Transportation Cabinet

The Conference Budget Bill, Part VIII, Road Fund Surplus Expenditure Plan, includes language that directs, notwithstanding KRS 48,140 and pursuant to KRS 48.710, there is established a plan of expenditures from the Road fund Surplus Account. All moneys in the Road Fund Surplus Account shall be deposited in the State Construction Account and utilized to support projects in the 2000-2002 Biennial Highway Construction Program.

The Conference amends Part IX, Special Provisions, language provisions relating to Biennial Highway Construction Programs and Pre-financing Road Projects as follows:

a. Biennial Highway Construction Programs: Notwithstanding KRS 45.245, 45.246, 45.247, and 45.248, and KRS 176.430 and 176.440, to the extent a provision may be in conflict with the provisions in this Section, the General Assembly has appropriated budgetary funds in this Act in addition to prior designated and undesignated fund balances, to be used only for the fiscal biennium 1998-2000 and fiscal biennium 2000-2002 Biennial Highway Construction Programs enacted by the General Assembly in addition to the regular program operations of the Transportation Cabinet.

The Secretary of Transportation is directed to produce a single document that contains two separately identified sections, as follows:

Section 1 shall detail the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program and Section 2 shall detail the Highway Preconstruction Program Plan for fiscal year 2002-2003 through fiscal year 2005-2006 as identified by the 2000 General Assembly. This document shall mirror in data type and format the fiscal year 2001-2006 Recommended Six Year Highway Plan as submitted to the 2000 General Assembly. The document shall be published and distributed to members of the General Assembly and the public within sixty (60) days of adjournment of the 2000 General Assembly.

No legislative action is taken by the 2000 General Assembly on Section 2 of this plan. The 2000 General Assembly only enacts the fiscal biennium 2000-2002 Biennial Highway Construction Program and takes no action on the fiscal year 2002-2003 to fiscal year 2005-2006 Preconstruction Program Plan.

No executive authority shall expend, or otherwise commit in any manner, available fiscal biennium 2000-2002 Road Fund resources for a project designated as a State Project in the fiscal year 2002-2003 through fiscal year 2005-2006 Highway Preconstruction Program Plan.

In the event that federally funded projects contained in the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program are delayed due to unforeseen circumstances, or if additional federal funds are received in excess of the amounts contemplated in this Act, the Transportation Cabinet may advance projects from the Highway Preconstruction Plan only to the extent required to assure that the Commonwealth makes full use of all available federal funds.

The Secretary of Transportation is further directed to report monthly to the Legislative Research Commission as prescribed by KRS 177.430(8) of all activity relating to all projects with open activity conducted by the Transportation Cabinet during the biennium including the year each project phase was enacted in a Six Year Highway Plan. Pursuant to KRS 48.800(5), the Transportation Cabinet shall submit the electronic monthly report in a format prescribed by the Legislative Research Commission.

b. Pre-financing Road Projects: The Secretary is directed to develop and implement a program to address the policy of the General Assembly to expeditiously initiate and complete projects in the 2000-2002 Biennial Highway Construction Plan. Notwithstanding the provisions of KRS Chapter 45, specifically including provisions of KRS 45.242 and 45.244, the Secretary may concurrently advance projects in the Biennial Highway Construction Plan by employing management techniques that maximize the Cabinet's ability to

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BUDGET MODIFICATION REPORT

Transportation Cabinet

contract for and effectively administer the project work. The Secretary is directed to continuously ensure that the unspent project and fund balances are sufficient to satisfy project expenditures consistent with appropriations provided.

c. Highway Construction Contingency Account: The Secretary is directed to utilize Highway Construction Contingency Account funds to support FY 2003-2006 Highway Construction Plan projects in the event any phase of those projects are advanced to FY 2000-2001 or FY 2001-2002.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive — **Agency: Cabinet Summary**

Cabinet/Function: Transportation — **Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	**Senate**	**Conference**	**House**	**Senate**	**Conference**	**House**	**Senate**	**Conference**
I. APPROPRIATIONS SUMMARY:									
A. Gen. Admin. & Support									
Office of the Secretary									
1. Legal	2,634,000	2,634,000	2,634,000	2,663,300	2,663,300	2,702,900	2,759,500	2,759,500	2,775,000
2. Personnel	573,300	573,300	573,300	803,800	848,000	803,800	833,100	933,500	833,100
3. Secretary's Office	2,740,200	2,740,200	2,740,200	2,772,400	2,772,400	2,916,300	2,917,800	2,917,800	3,065,500
Sub-total	**5,947,500**	**5,947,500**	**5,947,500**	**6,239,500**	**6,283,700**	**6,423,000**	**6,510,400**	**6,610,800**	**6,673,600**
Administrative Services									
1. Information Technology	20,270,500	20,270,500	20,270,500	22,841,900	22,841,900	22,963,200	24,113,300	24,113,300	24,215,300
2. Property & Supply	16,537,200	16,537,200	16,537,200	16,277,300	16,277,300	16,654,500	19,268,700	19,268,700	19,611,800
3. Administration	5,802,700	5,802,700	5,802,700	6,245,900	6,245,900	6,245,900	6,488,300	6,488,300	6,447,400
4. Fleet Management									
Sub-total	**42,610,400**	**42,610,400**	**42,610,400**	**45,365,100**	**45,365,100**	**45,863,600**	**49,870,300**	**49,870,300**	**50,274,500**
Fiscal Management									
1. Fiscal Management	5,503,000	5,503,000	5,503,000	5,898,100	5,898,100	5,820,100	6,145,100	6,145,100	6,116,900
2. Toll Road Operations									
Sub-total	**5,503,000**	**5,503,000**	**5,503,000**	**5,898,100**	**5,898,100**	**5,820,100**	**6,145,100**	**6,145,100**	**6,116,900**
Human Resources									
Human Resources Mgmt.	**7,825,800**	**7,825,800**	**7,825,800**	**8,113,000**	**8,113,000**	**8,155,100**	**8,215,600**	**8,215,600**	**8,277,200**
Total-Gen. Adm. & Support	**61,886,700**	**61,886,700**	**61,886,700**	**65,615,700**	**65,659,900**	**66,261,800**	**70,741,400**	**70,841,800**	**71,342,200**
B. Revenue Sharing									
1. County Road Aid	78,114,700	78,114,700	78,114,700	82,403,500	82,403,500	82,403,500	84,215,200	84,215,200	84,215,200
2. Rural Secondary	94,691,100	94,691,100	94,691,100	99,965,000	99,965,000	99,965,000	102,162,800	102,162,800	102,162,800
3. Municipal Road Aid	32,844,500	32,844,500	32,844,500	34,672,500	34,672,500	34,672,500	35,434,800	35,434,800	35,434,800
4. Energy Recovery	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
5. Energy Recovery Co-op									
Total-Revenue Sharing	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Cabinet Summary
Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
C. Highways									
Research									
1. Research	776,000	776,000	776,000	760,000	760,000	760,000	770,000	770,000	770,000
2. KY. Transportation Ctr.	290,000	290,000	290,000	190,000	190,000	290,000	190,000	190,000	290,000
Total Research	1,066,000	1,066,000	1,066,000	950,000	950,000	1,050,000	960,000	960,000	1,060,000
Construction									
1. State Resurfacing	63,000,000	63,000,000	63,000,000	64,500,000	64,500,000	64,500,000	66,000,000	66,000,000	66,000,000
2. State Match	96,817,300	96,817,300	96,817,300	107,000,000	107,000,000	107,000,000	108,900,000	108,900,000	108,900,000
3. State Construction	175,354,600	175,354,600	175,354,600	173,579,300	175,908,800	167,077,400	179,942,500	179,662,400	170,885,900
4. Highway Contingency	35,000,000	35,000,000	35,000,000	35,000,000	36,000,000	36,000,000	35,000,000	37,000,000	37,000,000
5. Toll Road 4-R									
5. Special Projects	450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000
Total State Construction	370,621,900	370,621,900	370,621,900	380,579,300	383,908,800	375,077,400	390,342,500	392,062,400	383,285,900
Maintenance									
1. Roadway Maintenance	130,995,900	130,995,900	130,995,900	141,152,200	141,152,200	144,746,100	142,695,000	142,695,000	148,644,500
2. Rest Area Maintenance	8,955,500	8,955,500	8,955,500	8,837,800	8,837,800	8,837,800	9,030,600	9,030,600	9,030,600
3. Bridge Maintenance	10,076,500	10,076,500	10,076,500	14,636,800	14,636,800	14,636,800	15,148,000	15,148,000	15,148,000
4. Traffic	33,624,600	33,624,600	33,624,600	36,816,900	36,816,900	36,816,900	37,577,800	37,577,800	37,577,800
Total Maintenance	183,652,500	183,652,500	183,652,500	201,443,700	201,443,700	205,037,600	204,451,400	204,451,400	210,400,900
Engineering Administration	9,547,000	9,547,000	9,547,000	9,714,200	9,714,200	9,862,400	10,083,800	10,083,800	10,323,800
Highway Planning	2,205,000	2,205,000	2,205,000	2,276,100	2,276,100	2,303,200	2,322,800	2,322,800	2,368,600
Highway Operations	19,920,800	19,920,800	19,920,800	20,557,700	20,557,700	20,793,500	21,079,400	21,079,400	21,472,000
Equipment Services							1,000,000	1,000,000	1,000,000
Total Highways	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive
Cabinet/Function: Transportation

Agency: Cabinet Summary
Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
D. Vehicle Regulation									
1. Commissioner's Office	733,000	733,000	733,000	912,600	912,600	920,700	953,100	953,100	955,500
2. Drivers Licensing	6,672,000	6,672,000	6,672,000	6,239,800	6,239,800	6,508,400	6,309,300	6,309,300	6,527,600
3. Motor Carriers	2,068,000	2,068,000	2,068,000	2,169,600	2,169,600	2,193,300	2,287,100	2,287,100	2,294,300
4. Mot. Vehicle Licensing	5,088,000	5,088,000	5,088,000	5,080,000	5,191,300	5,082,000	5,245,000	5,417,700	6,844,600
5. Mot. Vehicle Enforce.	15,260,000	15,260,000	15,260,000	14,540,400	14,540,400	14,488,800	15,001,700	15,001,700	13,387,100
6. Hearings									
Total-Vehicle Regulation	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
E. Debt Service									
1. Toll Road Lease-Rental	3,478,000	3,478,000	3,478,000	620,600	620,600	620,600	620,600	620,600	620,600
2. Resource Recovery	53,447,000	53,447,000	53,447,000	36,066,600	36,066,600	36,066,600	12,350,400	12,350,400	12,350,400
3. Debt Service Acceleration									
4. Economic Development	111,708,500	111,708,500	111,708,500	130,588,500	130,588,500	130,588,500	156,883,300	156,883,300	156,883,300
Total-Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
F. Judgments									
Total Operating Budget	1,053,829,700	1,053,829,700	1,053,829,700	1,095,220,800	1,098,705,800	1,094,720,800	1,123,269,600	1,125,262,600	1,122,754,600
Total Capital Budget	8,843,000	8,843,000	8,843,000	9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Transportation Cabinet	1,062,672,700	1,062,672,700	1,062,672,700	1,105,090,800	1,108,755,800	1,105,090,800	1,129,408,600	1,133,076,600	1,129,408,600

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Transportation
Cabinet/Function: Transportation
Appropriation Unit: Air Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,267,000	2,267,000	2,267,000						
Restricted Funds	30,500	30,500	30,500	5,531,200	5,531,200	5,531,200	5,532,200	5,532,200	5,532,200
Federal Funds	359,000	359,000	359,000	8,286,600	8,286,600	8,286,600	8,286,600	8,286,600	8,286,600
Regular Total Funds	**2,656,500**	**2,656,500**	**2,656,500**	**13,817,800**	**13,817,800**	**13,817,800**	**13,818,800**	**13,818,800**	**13,818,800**
General Fund Continuing	2,310,100	2,310,100	2,310,100						
GRAND TOTAL FUNDS	**4,966,600**	**4,966,600**	**4,966,600**	**13,817,800**	**13,817,800**	**13,817,800**	**13,818,800**	**13,818,800**	**13,818,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	618,500	618,500	618,500	648,000	648,000	648,000	679,400	679,400	679,400
Operating Expenses	176,500	176,500	176,500	189,500	189,500	189,500	189,500	189,500	189,500
Grants, Loans, Benefits	4,146,600	4,146,600	4,146,600	12,967,800	12,967,800	12,967,800	12,937,400	12,937,400	12,937,400
Capital Outlay	25,000	25,000	25,000	12,500	12,500	12,500	12,500	12,500	12,500
TOTAL EXPENDITURES	**4,966,600**	**4,966,600**	**4,966,600**	**13,817,800**	**13,817,800**	**13,817,800**	**13,818,800**	**13,818,800**	**13,818,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,267,000	2,267,000	2,267,000						
Restricted Funds	30,500	30,500	30,500	31,200	31,200	31,200	32,200	32,200	32,200
Federal Funds	359,000	359,000	359,000	209,000	209,000	209,000	209,000	209,000	209,000
Regular Total Funds	**2,656,500**	**2,656,500**	**2,656,500**	**240,200**	**240,200**	**240,200**	**241,200**	**241,200**	**241,200**
General Fund Continuing	2,310,100	2,310,100	2,310,100						
TOTAL BASE LEVEL	**4,966,600**	**4,966,600**	**4,966,600**	**240,200**	**240,200**	**240,200**	**241,200**	**241,200**	**241,200**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
TOTAL ADDITIONAL				**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**
V. ADDITIONAL BUDGET ITEMS									
1 NEW **Kentucky Aviation Economic Development Fund - Maintenance and Development of Public Airports**									
(C35BC00X01) Establish Economic Development Fund as directed in KRS Chapter 183 for development and maintenance of Kentucky's public airports. (Funds to be received from Aviation Jet Fuel Taxes.)									
Restricted Funds				5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Total				**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**
3 NEW **Airport Development Projects - Federal Aviation Entitlements**									
(C35GA01X03) Provide funds to support Airport Development projects.									

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: Air Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Airport Development Projects - Federal Aviation Entitlements									
(C35GA01X03) Provide funds to support Airport Development projects.									
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
Total				**8,077,600**	**8,077,600**	**8,077,600**	**8,077,600**	**8,077,600**	**8,077,600**
TOTAL ADDITIONAL				**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**	**13,577,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 183.525(5), the Restricted Fund appropriation includes operational costs of the program.

Additional Restricted Funds support totaling $11,600,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

Additional Restricted Funds support totaling $5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

The House includes Part IX, Special Provisions, budget language that directs the Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support Airport Development Projects. Any funds available to Air Transportation shall be used to support the following Airport Development projects:

Airport	County	Fiscal Year	Project Description	Total Cost
Middlesboro	Bell	2001	Air Museum Development	150,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000

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Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Fuel Truck, Tractor, and Mower	50,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Elizabethtown	Hardin	2001	12 Unit T-Hangars	420,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000
Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Land Acquisition for Runway Protection Zone	201,000
Madisonville	Hopkins	2001	Fencing (Phase I)	100,000
Bowman Field	Jefferson	2001	Runway Overlay	331,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Prestonsburg	Martin	2001	Big Sandy Airport, Runway and Lighting Repairs	425,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Fleming-Mason	Mason	2001	Extend Taxiway & Lights	840,000
Barkley Regional	McCracken	2001	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2001	Security/Part 139 (FAA Project Match)	200,000
Mt. Sterling	Montgomery	2001	Taxiway Extensions	852,000
Greenville	Muhlenberg	2001	Overlay Apron	112,500
Bardstown	Nelson	2001	Overlay Apron	137,500
Ohio County	Ohio	2001	Security Fence	120,000
Falmouth	Pendleton	2001	Apron Overlay	62,500
Falmouth	Pendleton	2001	Overlay Taxiway	10,000

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Hazard	Perry	2001	Land Acquisition for Runway Extension	75,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	750,000
Georgetown	Scott	2001	Overlay Taxiway	194,000
Campbellsville	Taylor	2001	Fence & Security Gate	65,000
Lake Barkley	Trigg	2001	Seal Runway & Taxiway	55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36	54,913
Bowling Green	Warren	2001	Pavement Overlays	80,000
Ky. Tri-modal Airpark	Union	2001	FAA Match for New Airport	100,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'	335,470
Springfield	Washington	2001	Security Fence	10,000
Springfield	Washington	2001	Terrain Removal From Obstacle Free Zone	50,928
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron	31,000
			2001 Total	**9,124,301**
Glasgow	Barren	2002	Drainage Repair	45,000
Glasgow	Barren	2002	Drainage Around Hangars & Entrance Road	9,500
Middlesboro	Bell	2002	Air Museum Development	150,000
Middlesboro	Bell	2002	Taxiway Extension	21,900
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Jackson	Breathitt	2002	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2002	Security Fence	30,600
Murray	Calloway	2002	Security Fence and Guard Gates	50,000
Murray	Calloway	2002	Disabled Office Access	15,000
Hopkinsville	Christian	2002	Overlay Existing Runway	308,000

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Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Overlay Taxiway	240,000
Capital City	Franklin	2002	Hangar #5 Roof Replacement	150,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Capital City	Franklin	2002	10 Unit T-Hangar	300,000
Leitchfield	Grayson	2002	Runway Overlay	105,000
Ashland	Greenup	2002	Overlay Apron & Taxiway	485,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 1)	350,000
Henderson	Henderson	2002	Overlay Apron	75,000
Henderson	Henderson	2002	Construct Runway Safety Area	137,253
Madisonville	Hopkins	2002	Land Acquisition	255,000
Madisonville	Hopkins	2002	Fencing (Phase II)	100,000
London	Laurel	2002	Overlay Taxiway	100,000
Madison	Madison	2002	10-Unit T-Hangar	400,000
Kentucky Dam	Marshall	2002	Seal Runway & Taxiway	67,000
Fleming-Mason	Mason	2002	North Safety Area (Parallel to Runway)	758,739
Big Sandy	Martin	2002	Runway Striping	8,500
Big Sandy	Martin	2002	Paint Terminal Building	5,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Pine Knot	McCreary	2002	1,000' Runway Extension to 4,000'	380,000
Tomkinsville	Monroe	2002	Repaint Maintenance Hangar	10,000
Mt. Sterling	Montgomery	2002	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Greenville	Muhlenberg	2002	Overlay Taxiway	6,400
Ohio County	Ohio	2002	Rotating Beacon	35,000
Falmouth	Pendleton	2002	Administration / Hangar Building	150,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension	25,000
Pikeville	Pike	2002	10-Unit T-Hangar	400,000

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Somerset	Pulaski	2002	3 Hangar Doors	21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)	750,000
Georgetown	Scott	2002	Overlay Apron	416,000
Campbellsville	Taylor	2002	Seal Runway	60,000
Campbellsville	Taylor	2002	10 Unit T-Hangar	350,000
Sturgis	Union	2002	Runway End Identifier Lights	52,900
Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport	100,000
Springfield	Washington	2002	Obstruction Lighting	33,000
Springfield	Washington	2002	Paint Hangars	10,000
Monticello	Wayne	2002	Automated Weather Observation System	80,000
Monticello	Wayne	2002	10 Unit T-Hangar	300,000
Providence	Webster	2002	New Hangar Door	30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'	475,000
			2002 Total	**9,269,452**
			Grand Total	**18,393,753**

General Aviation Entitlements

Airport	Amount	Airport	Amount
Big Sandy Regional - Prestonsburg	$147,000	Madisonville Municipal	$137.333
Bowling Green - Warren County	$150,000	Morehead - Rowan County	$150,000
Capital City - Frankfort	$81,400	Mt. Sterling - Montgomery	$150,000
Elizabethtown	$150,000	Muhlenberg County - Greenville	$41,400
Fleming-Mason, Flemingsburg	$150,000	Ohio County - Hartford	$32,000
Georgetown - Scott County	$150,000	Owensboro - Daviess County	$150,000
Glasgow Municipal	$150,000	Russellville-Logan	$150,000
Goodall Field - Danville	$150,000	Samuels Field - Bardstown	$45,400
Henderson	$150,000	Somerset-Pulaski	$62,400

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Hopkinsville - Christian County	$150,000	Sturgis	$127,529
Kentucky Dam - Gilbertsville	$150,000	Taylor County - Campbellsville	$68,400
Kyle-Oakley Field - Murray	$150,000	Tucker-Guthrie - Harlan	$150,000
London-Corbin - London	$140,000	Wendell H. Ford - Hazard	$150,000
Madison County - Richmond	$150,000	**Total**	**$3,432,963**

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to General Aviation Entitlements, Bluegrass Field Airport, Certified Air Carriers and Cap on Sales and Use Tax, and Cost Overruns as follows:

b. General Aviation Entitlements: General Aviation Entitlements may be utilized to fund projects listed previously. Any project funds being replaced by General Aviation Entitlement Funds shall be allocated to that airport for use on other projects approved by the local Airport Board and the Kentucky Division of Air Transportation.

c. Bluegrass Field Airport: No appropriations made to the Air Transportation budget shall be utilized for the purpose of studying, planning or construction an additional runway at Bluegrass Field Airport.

d. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less four million dollars ($4,000,000). The four million dollar ($4,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.

e. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget, and House Floor Amendment #23 that revises Part I language relating to Air Transportation.

SENATE REPORT

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The Senate concurs with the Branch Budget recommendation with the following changes:

Additional Restricted Funds totaling $5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

The Senate adds Part IX, Special Provisions, budget language relating to Maximize Federal Funds, that directs: The Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support the Airport Development Biennial Program projects itemized below and projects included in the Six-Year Program Plan as identified in the statutory budget memorandum.

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2001	Drainage Repair	35,000
Glasgow	Barren	2001	Drainage Around Hangars & Entrance Road	9,500
Glasgow	Barren	2001	Continue Relocation of Gasoline (FAA Project)	750,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000
Murray	Calloway	2001	Security Fence and Guard Gates	50,000
Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Hopkinsville	Christian	2001	Overlay Existing Runway	308,000
Hopkinsville	Christian	2001	Tree Clearing / Trimming	75,000
Hopkinsville	Christian	2001	Security Fence	154,848
Hopkinsville	Christian	2001	Overlay Existing Apron	45,000
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Capital City	Franklin	2001	Hangar #5 Roof Replacement	150,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Mayfield	Graves	2001	Driveway Re-surfacing	3,600
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Leitchfield	Grayson	2001	Runway Overlay	105,000

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Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Overlay Apron & Taxiway	485,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000
Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Harlan	Harlan	2001	1,300' Runway Ext. to 4,000' & Widen (Phase I)	350,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Construct Runway Safety Area	137,253
Henderson	Henderson	2001	Tree Trimming & Utility Pole Removal	115,374
Henderson	Henderson	2001	Remove Apron Tie-Downs	7,475
Henderson	Henderson	2001	Remove Turnaround Taxiway	12,351
Bowman Field	Jefferson	2001	Runway Overlay	150,000
Lee	Lee	2001	Airport Improvements	150,000
London	Laurel	2001	Overlay Taxiway	100,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Kentucky Dam	Marshall	2001	Seal Runway & Taxiway	67,000
Kentucky Dam	Marshall	2001	Tree Trimming & Clearing	20,000
Big Sandy	Martin	2001	Runway Striping	8,500
Big Sandy	Martin	2001	Paint Terminal Building	5,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Tomkinsville	Monroe	2001	Repaint Maintenance Hangar	10,000
Tomkinsville	Monroe	2001	Airport Mowing Equipment	15,000
Mt. Sterling	Montgomery	2001	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Bardstown	Nelson	2001	Security Fence	25,000
Ohio County	Ohio	2001	Security Fence	120,000
Ohio County	Ohio	2001	Helicopter Fueling Pad	6,000
Falmouth	Pendleton	2001	Administration / Hangar Building	150,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Pikeville	Pike	2001	Instrument Landing System	500,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	350,000

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Statewide	Statewide	2001	Appalachia Regional Commission Intermodal Study		25,000
Campbellsville	Taylor	2001	Fence & Security Gate		65,000
Campbellsville	Taylor	2001	Seal Runway		60,000
Campbellsville	Taylor	2001	10 Unit T-Hangar		250,000
Campbellsville	Taylor	2001	Apron Drainage & Overlay		221,250
Lake Barkley	Trigg	2001	Seal Runway & Taxiway		55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36		54,913
Sturgis	Union	2001	Overlay Runway 4-22		583,257
Bowling Green	Warren	2001	Pavement Overlays		80,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'		335,470
Monticello	Wayne	2001	Automated Weather Observation System		80,000
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron		31,000
				2001 TOTALS	**9,523,281**

Airport	**County**	**Fiscal Year**	**Project Description**	**Total Cost**
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Danville	Boyle	2002	Security Fencing	152,000
Hopkinsville	Christian	2002	Runway Widening to 100'	644,700
Hopkinsville	Christian	2002	Relocate Runway 8 & Construct Runway Safety Area	229,700
Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Runway 18-36 Grooving	250,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Harlan	Harlan	2002	Automated Weather Observation System	80,000
Harlan	Harlan	2002	1,300' Runway Extension to 4,000' & Widen (Phase II)	350,000
Madisonville	Hopkins	2002	Runway Overlay	725,000
Madisonville	Hopkins	2002	Runway Safety Area Improvements	500,000
Madison	Madison	2002	Lighting Upgrade	105,000
Barkley Regional	McCracken	2002	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Mt. Sterling	Montgomery	2002	Overlay Runway	333,600
Mt. Sterling	Montgomery	2002	Widen Runway Safety Area	675,000

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Ohio County	Ohio	2002	Runway Repair		150,000
Hazard	Perry	2002	Land Acquisition for Runway Extension		75,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension		25,000
Hazard	Perry	2002	Pavement Strengthening		1,456,330
Pikeville	Pike	2002	10-Unit T-Hangar		400,000
Pikeville	Pike	2002	Overlay Runway 2/20		400,000
Somerset	Pulaski	2002	3 Hangar Doors		21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)		350,000
Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport		100,000
Springfield	Washington	2002	Security Fence		10,000
Springfield	Washington	2002	Obstruction Lighting		33,000
Springfield	Washington	2002	Holding Position Signs		4,225
Providence	Webster	2002	New Hangar Door		30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'		475,000
Williamsburg	Whitley	2002	Grade & Drain 4,000' Rwy, Txy, Apron, & Access Rd.		729,133
				2002 TOTALS	**9,471,348**

Airport	**County**	**Fiscal Year**	**Project Description**	**Total Cost**
Danville	Boyle	2003	Overlay Runway 1-19	150,000
Jackson	Breathitt	2003	Building Maintenance	10,000
Jackson	Breathitt	2003	Obstruction Removal	5,000
Hopkinsville	Christian	2003	Wind Indicator & Segmented Circle	8,000
Owensboro	Daviess	2003	General Aviation Apron Rehabilitation	325,000
Capital City	Franklin	2003	Strengthen Runway & Taxiway	1,800,000
Ashland	Greenup	2003	Runway Overlay	700,000
Ashland	Greenup	2003	Safety Overruns	695,000
Ashland	Greenup	2003	Install Retaining Walls Along River	1,000,000
Elizabethtown	Hardin	2003	1,000' Runway Extension to 6,000' & Taxiway	900,000
Harlan	Harlan	2003	1,300' Runway Extension to 4,000' & Widen (Phase III)	350,000
Madisonville	Hopkins	2003	Fencing (Phase I)	100,000
Madison	Madison	2003	Fuel System	150,000
Madison	Madison	2003	Partial Parallel Taxiway (Runway 36)	340,000

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Fleming-Mason	Mason	2003	Runway Widening & Lighting		600,000
Barkley Regional	McCracken	2003	Overlay 45,100' of Taxiway (FAA Project Match)		75,000
Falmouth	Pendleton	2003	Apron Overlay		62,500
Somerset	Pulaski	2003	Overlay Runway 4/22		497,000
Morehead	Rowan	2003	Land for New Airport (Phase I)		350,000
Statewide	Statewide	2003	Kentucky Aviation System Plan Update		100,000
Ky. Tri-modal Airpark	Warren	2003	FAA Match for New Airport		100,000
Springfield	Washington	2003	Tree Trimming & Removal		176,410
Monticello	Wayne	2003	Overlay Runway & Taxiway		400,000
Williamsburg	Whitley	2003	New Airport with 4,000 Runway		650,000
				2003 TOTALS	**9,543,910**

Airport	**County**	**Fiscal Year**	**Project Description**	**Total Cost**
Murray	Calloway	2004	Disabled Office Access	15,000
Owensboro	Daviess	2004	Utility Relocation	1,500,000
Capital City	Franklin	2004	10 Unit T-Hangar	300,000
Capital City	Franklin	2004	Hangar #1 Renovation	125,000
Henderson	Henderson	2004	Strengthen Runway 9-27	1,000,000
Madisonville	Hopkins	2004	Fencing (Phase II)	100,000
Big Sandy	Martin	2004	Runway Strengthening	10,333,000
Barkley Regional	McCracken	2004	Security/Part 139 (FAA Project Match)	20,000
Mt. Sterling	Montgomery	2004	Runway End Turnarounds	100,000
Ohio County	Ohio	2004	Rotating Beacon	35,000
Hazard	Perry	2004	2,000' Runway Extension to 7,000'	1,631,340
Pikeville	Pike	2004	3" Pavement Overlay (Runway 8/26)	1,000,000
Morehead	Rowan	2004	Land for New Airport (Phase II)	350,000
Georgetown	Scott	2004	Overlay Taxiway	194,000
Georgetown	Scott	2004	Overlay Apron	416,000
Lake Barkley	Trigg	2004	Overlay Runway 2-20	666,000
Ky. Tri-modal Airpark	Warren	2004	FAA Match for New Airport	100,000

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Springfield	Washington	2004	Terrain Removal From Obstacle Free Zone		50,928
Springfield	Washington	2004	Paint Hangars		10,000
Williamsburg	Whitley	2004	New Airport with 4,000 Runway		650,000
				2004 TOTALS	**18,596,268**

Airport	**County**	**Fiscal Year**	**Project Description**	**Total Cost**
Danville	Boyle	2005	Terminal / Hangar Building	350,000
Danville	Boyle	2005	Overlay Apron	222,500
Danville	Boyle	2005	Overlay Taxiway	243,000
Danville	Boyle	2005	Precision Approach Path Indicator	25,000
Hopkinsville	Christian	2005	Relocate Perimeter Road	86,574
Owensboro	Daviess	2005	Overlay Taxiway	240,000
Capital City	Franklin	2005	800' Runway Extension to 5,805'	1,500,000
Leitchfield	Grayson	2005	Overlay Apron	42,000
Ashland	Greenup	2005	Fuel Truck, Tractor, and Mower	50,000
Ashland	Greenup	2005	Relocate Fuel System Above Ground	200,000
Elizabethtown	Hardin	2005	Overlay Apron	225,000
Elizabethtown	Hardin	2005	Overlay Taxiway	243,000
Madisonville	Hopkins	2005	Land Acquisition	255,000
Madisonville	Hopkins	2005	Fencing (Phase III)	200,000
Kentucky Dam	Marshall	2005	Overlay Taxiway	233,300
Fleming-Mason	Mason	2005	North Safety Area (Parallel to Runway)	758,739
Fleming-Mason	Mason	2005	Parallel Taxiway Overlay	204,000
Fleming-Mason	Mason	2005	Overlay Taxiway	204,000
Fleming-Mason	Mason	2005	Overlay Apron	42,000
Bardstown	Nelson	2005	Overlay Apron	137,500
Falmouth	Pendleton	2005	Overlay Taxiway	10,000
Falmouth	Pendleton	2005	Strengthen Runway	500,000
Morehead	Rowan	2005	FAA Match for New Airport	250,000
Georgetown	Scott	2005	Strengthen Runway 9-27	1,111,000
Campbellsville	Taylor	2005	Strengthen Runway	1,042,000
Campbellsville	Taylor	2005	Overlay Taxiway	262,500

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Lake Barkley	Trigg	2005	Overlay Taxiway		10,000
Lake Barkley	Trigg	2005	Overlay Apron		66,000
Ky. Tri-modal Airpark	Warren	2005	FAA Match for New Airport		250,000
Monticello	Wayne	2005	10 Unit T-Hangar		300,000
Williamsburg	Whitley	2005	New Airport with 4,000 Runway		650,000
				2005 TOTALS	**9,913,113**

Airport	**County**	**Fiscal Year**	**Project Description**	**Total Cost**
Middlesboro	Bell	2006	Taxiway Extension	21,900
Danville	Boyle	2006	6-Unit T-Hangars	160,000
Mayfield	Graves	2006	Overlay Runway	643,000
Mayfield	Graves	2006	Overlay Taxiway	194,000
Mayfield	Graves	2006	Overlay Apron	275,000
Elizabethtown	Hardin	2006	12 Unit T-Hangars	420,000
Harlan	Harlan	2006	1,300' Runway Extension to 4,000' & Widen (Phase IV)	350,000
Henderson	Henderson	2006	Land Acquisition for Runway Protection Zone	201,000
Henderson	Henderson	2006	Overlay Apron	75,000
Henderson	Henderson	2006	Relocate Windcone & Segmented Circle	7,950
Henderson	Henderson	2006	Perimeter Fence & Road Relocation	325,757
Henderson	Henderson	2006	Install Holding Position Signs & Relocate Markings	25,871
Madisonville	Hopkins	2006	Overlay Taxiway	262,500
Madisonville	Hopkins	2006	Overlay Apron	142,000
London	Laurel	2006	Overlay Runway	1,500,000
London	Laurel	2006	Overlay Apron	312,000
Madison	Madison	2006	10-Unit T-Hangar	300,000
Madison	Madison	2006	Land Acquisition	200,000
Madison	Madison	2006	4 Unit Corporate T- Hangars	200,000
Kentucky Dam	Marshall	2006	Strengthen Runway	666,000
Kentucky Dam	Marshall	2006	Overlay Apron	100,000
Fleming-Mason	Mason	2006	Partial Parallel Taxiway Grade & Drain	600,000
Fleming-Mason	Mason	2006	Pave & Light Partial Parallel Taxiway	325,000
Fleming-Mason	Mason	2006	Land Acquisition for Runway 25 Safety Area	55,000

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

Pine Knot	McCreary	2006	1,000' Runway Extension to 4,000'	380,000
Greenville	Muhlenberg	2006	Overlay Apron	112,500
Greenville	Muhlenberg	2006	Overlay Taxiway	6,400
Greenville	Muhlenberg	2006	Strengthen Runway	525,000
Morehead	Rowan	2006	FAA Match for New Airport	250,000
Jamestown	Russell	2006	Strengthen Runway	1,041,000
Campbellsville	Taylor	2006	Hangar	200,000
Sturgis	Union	2006	Runway End Identifier Lights	52,900
Ky. Tri-modal Airpark	Warren	2006	FAA Match for New Airport	250,000
Williamsburg	Whitley	2006	New Airport with 4,000 Runway	650,000
			2006 TOTALS	**10,829,778**
			GRAND TOTALS	**67,877,698**

The Senate add Part IX, Special Provisions, language provisions relating to Certified Air Carriers and Cap on Sales and Use Tax, and Cost Overruns as follows:

b. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less one million dollars ($1,000,000). The one million dollar ($1,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.

c. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

d. Northern Kentucky Cincinnati International Airport: The Northern Kentucky Cincinnati International Airport is authorized to conduct a study on a suitable interchange on I-275.

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Additional Restricted Funds support totaling $5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

Additional Federal Funds support totaling $8,077,600 in each fiscal year is provided to support Airport Development Projects.

The Conference adds Part IX, Special Provisions, budget language relating to Maximize Federal Funds, that directs: The Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support Airport Development Projects. Any funds available to Air Transportation shall be used to support the following Airport Development projects:

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2001	Continue Relocation of Gasoline (FAA Project)	750,000
Middlesboro	Bell	2001	Air Museum Development	150,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000
Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Fuel Truck, Tractor, and Mower	50,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Elizabethtown	Hardin	2001	12 Unit T-Hangars	420,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Land Acquisition for Runway Protection Zone	201,000
Madisonville	Hopkins	2001	Fencing (Phase I)	100,000
Bowman Field	Jefferson	2001	Runway Overlay	331,000
Bowman Field	Jefferson	2001	Runway Overlay	150,000
London	Laurel	2001	Overlay Taxiway	100,000
Lee	Lee	2001	Airport Improvements	150,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Kentucky Dam	Marshall	2001	Tree Trimming & Clearing	20,000
Prestonsburg	Martin	2001	Big Sandy Airport, Runway and Lighting Repairs	425,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Fleming-Mason	Mason	2001	Extend Taxiway & Lights	840,000
Barkley Regional	McCracken	2001	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2001	Security/Part 139 (FAA Project Match)	200,000
Mt. Sterling	Montgomery	2001	Taxiway Extensions	852,000
Greenville	Muhlenberg	2001	Overlay Apron	112,500
Bardstown	Nelson	2001	Overlay Apron	137,500
Ohio County	Ohio	2001	Security Fence	120,000
Falmouth	Pendleton	2001	Apron Overlay	62,500
Falmouth	Pendleton	2001	Overlay Taxiway	10,000
Hazard	Perry	2001	Land Acquisition for Runway Extension	75,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Pikeville	Pike	2001	Instrument Landing System	500,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	750,000
Jamestown	Russell	2001	10 Unit T-Hangars	350,000
Georgetown	Scott	2001	Overlay Taxiway	194,000
Campbellsville	Taylor	2001	Fence & Security Gate	65,000

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

Campbellsville	Taylor	2001	Apron Drainage & Overlay	221,250
Lake Barkley	Trigg	2001	Seal Runway & Taxiway	55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36	54,913
Bowling Green	Warren	2001	Pavement Overlays	80,000
Ky. Tri-modal Airpark	Union	2001	FAA Match for New Airport	100,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'	335,470
Springfield	Washington	2001	Security Fence	10,000
Springfield	Washington	2001	Terrain Removal From Obstacle Free Zone	50,928
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron	31,000
Statewide	Statewide	2001	Appalachia Regional Commission Intermodal Study	25,000
Statewide	Statewide	2001	Level I Airport Maintenance & Contingency Projects	400,000
			2001 Total	**11,790,551**

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2002	Drainage Repair	45,000
Glasgow	Barren	2002	Drainage Around Hangars & Entrance Road	9,500
Middlesboro	Bell	2002	Air Museum Development	150,000
Middlesboro	Bell	2002	Taxiway Extension	21,900
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Jackson	Breathitt	2002	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2002	Security Fence	30,600
Murray	Calloway	2002	Security Fence and Guard Gates	50,000
Murray	Calloway	2002	Disabled Office Access	15,000
Hopkinsville	Christian	2002	Overlay Existing Runway	308,000
Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Overlay Taxiway	240,000
Capital City	Franklin	2002	Hangar #5 Roof Replacement	150,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Capital City	Franklin	2002	10 Unit T-Hangar	300,000
Leitchfield	Grayson	2002	Runway Overlay	105,000

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

Ashland	Greenup	2002	Overlay Apron & Taxiway	485,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 1)	350,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 2)	350,000
Henderson	Henderson	2002	Overlay Apron	75,000
Henderson	Henderson	2002	Construct Runway Safety Area	137,253
Madisonville	Hopkins	2002	Land Acquisition	255,000
Madisonville	Hopkins	2002	Fencing (Phase II)	100,000
London	Laurel	2002	Overlay Taxiway	100,000
Madison	Madison	2002	10-Unit T-Hangar	400,000
Kentucky Dam	Marshall	2002	Seal Runway & Taxiway	67,000
Fleming-Mason	Mason	2002	North Safety Area (Parallel to Runway)	758,739
Big Sandy	Martin	2002	Runway Striping	8,500
Big Sandy	Martin	2002	Paint Terminal Building	5,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Pine Knot	McCreary	2002	1,000' Runway Extension to 4,000'	380,000
Tomkinsville	Monroe	2002	Repaint Maintenance Hangar	10,000
Mt. Sterling	Montgomery	2002	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Greenville	Muhlenberg	2002	Overlay Taxiway	6,400
Ohio County	Ohio	2002	Rotating Beacon	35,000
Falmouth	Pendleton	2002	Administration / Hangar Building	150,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension	25,000
Hazard	Perry	2002	Pavement Strengthening	1,456,330
Pikeville	Pike	2002	10-Unit T-Hangar	400,000
Pikeville	Pike	2002	Overlay Runway 2/20	400,000
Somerset	Pulaski	2002	3 Hangar Doors	21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)	750,000
Georgetown	Scott	2002	Overlay Apron	416,000
Campbellsville	Taylor	2002	Seal Runway	60,000
Campbellsville	Taylor	2002	10 Unit T-Hangar	350,000
Sturgis	Union	2002	Runway End Identifier Lights	52,900

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport	100,000
Springfield	Washington	2002	Obstruction Lighting	33,000
Springfield	Washington	2002	Paint Hangars	10,000
Springfield	Washington	2002	Holding Position Signs	4,225
Monticello	Wayne	2002	Automated Weather Observation System	80,000
Monticello	Wayne	2002	10 Unit T-Hangar	300,000
Providence	Webster	2002	New Hangar Door	30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'	475,000
Statewide	Statewide	2002	Level I Airport Maintenance & Contingency Projects	400,000
			2002 Total	**11,880,007**
			Grand Total	**23,670,558**

The Conference adds Part IX, Special Provisions, budget language relating to b) Certified Air Carriers and Cap on Sales and Use Tax, c) Bluegrass Field Airport, d) General Aviation Entitlements, and e) Cost Overruns as follows:

b. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less one million dollars ($1,000,000). The one million dollar ($1,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.

c: Bluegrass Field Airport: No appropriations made to the Air Transportation budget shall be utilized for the purpose of studying, planning, or construction of an additional runway at Bluegrass Field Airport.

d: General Aviation Entitlements: General Aviation Entitlements may be utilized to fund projects listed previously. Any project funds being replaced by General Aviation Entitlement Funds shall be allocated to that airport for use on other projects approved by the local Airport Board and the Kentucky Division of Air Transportation.

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

e. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Transportation
Cabinet/Function: Transportation
Appropriation Unit: Revenue Sharing

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Road Fund	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Regular Total Funds	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**
General Fund Continuing									
GRAND TOTAL FUNDS	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	18,313,200	18,313,200	18,313,200	19,669,200	19,669,200	19,669,200	20,652,600	20,652,600	20,652,600
Operating Expenses	26,963,554	26,963,554	26,963,554	27,469,400	27,469,400	27,469,400	27,731,900	27,731,900	27,731,900
Grants, Loans, Benefits	112,862,200	112,862,200	112,862,200	118,920,600	118,920,600	118,920,600	121,872,000	121,872,000	121,872,000
Construction	48,336,346	48,336,346	48,336,346	51,806,800	51,806,800	51,806,800	52,381,300	52,381,300	52,381,300
TOTAL EXPENDITURES	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Road Fund	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Regular Total Funds	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**
General Fund Continuing									
TOTAL BASE LEVEL	**206,475,300**	**206,475,300**	**206,475,300**	**217,866,000**	**217,866,000**	**217,866,000**	**222,637,800**	**222,637,800**	**222,637,800**

FB 2000-2002
BUDGET MODIFICATION REPORT

Revenue Sharing

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is $82,403,500 in FY 2000-2001 and $84,215,200 in FY 2001-2002 for the County Road Aid program in accordance with KRS 177.320, 179.410, and 179.440. Notwithstanding KRS 177.320(2), the above amount has been reduced by $38,000 in FY 2000-2001 and $38,000 in FY 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is $99,965,000 in fiscal year 2000-2001 and $102,162,800 in fiscal year 2001-2002 for the Rural Secondary program in accordance with KRS 177.320, 177.330, 177.340, 177.350, and 177.360. Notwithstanding KRS 177.320(1), the above amount has been reduced by $46,000 in fiscal year 2000-2001 and $46,000 in fiscal year 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is $34,672,500 in fiscal year 2000-2001 and $35,434,800 in fiscal year 2001-2002 for the Municipal Road Aid program in accordance with KRS 177.365 to 177.369. Notwithstanding KRS 177.365(1), the above amount has been reduced by $16,000 in fiscal year 2000-2001 and $16,000 in fiscal year 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is $825,000 in each fiscal year for the Energy Recovery Road Fund in accordance with KRS 177.977 to 177.981.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The House includes, Part IX, Special Provisions language relating to Rural Secondary that directs the following: Notwithstanding KRS 177.360 (allocation of Rural Secondary moneys), in addition to the $34,000,000 in fiscal year 2000-2001 and $34,000,000 in fiscal year 2001-2002, funding is provided for the projects identified below. Any remaining balance in the Rural Secondary appropriation shall be allocated in accordance with the provisions of KRS 177.360.

FB 2000-2002
BUDGET MODIFICATION REPORT

Revenue Sharing

County	Description	FY 2001	FY 2002
Perry	Resurface Barwick Road from Perry County to Breathitt County - 2 miles	$80,000	
Perry	Resurface Terminal Road to Wendell H. Ford Airport - .9 mile	$30,000	
Perry	Guardrail installation and road shoulder stabilization between milepoint 4.7 and milepoint 8.826 at Harveyton ending at KY 2446	$170,000	
Bullitt	Improvements to 14 miles of roads prioritized by the Bullitt County Fiscal Court	$300,000	
Letcher	Road paving projects prioritized by the Letcher County Fiscal Court	$250,000	
Madison	Reconstruction of Groggins Lane	$2,500,000	
Whitley	New road construction to connect Williamsburg Airport to US 25W		$1,400,000
Garrard	Replace one-lane White Lick Road Bridge with two-lane bridge about 1 mile from Hwy. 954 on White Lick Road		$150,000
Calloway	Correct drainage problems in the city of Murray		$200,000
Mason	Resurface KY 2517 in May's Lick - 1.5 miles	$60,000	

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

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Governmental Branch: Executive Branch
Cabinet/Function: Transportation
Agency: Transportation
Appropriation Unit: Rail Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
Regular Total Funds	**72,000**	**72,000**	**72,000**	**75,300**	**75,300**	**75,300**	**78,100**	**78,100**	**78,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**72,000**	**72,000**	**72,000**	**75,300**	**75,300**	**75,300**	**78,100**	**78,100**	**78,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	61,000	61,000	61,000	64,200	64,200	64,200	66,900	66,900	66,900
Operating Expenses	11,000	11,000	11,000	11,100	11,100	11,100	11,200	11,200	11,200
TOTAL EXPENDITURES	**72,000**	**72,000**	**72,000**	**75,300**	**75,300**	**75,300**	**78,100**	**78,100**	**78,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
Regular Total Funds	**72,000**	**72,000**	**72,000**	**75,300**	**75,300**	**75,300**	**78,100**	**78,100**	**78,100**
General Fund Continuing									
TOTAL BASE LEVEL	**72,000**	**72,000**	**72,000**	**75,300**	**75,300**	**75,300**	**78,100**	**78,100**	**78,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Rail Transportation

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House report concurs with the Branch Budget recommendations.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch **Agency:** Transportation
Cabinet/Function: Transportation **Appropriation Unit:** Public Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,007,000	4,007,000	4,007,000	6,133,600	4,797,500	6,786,100	6,671,600	4,699,100	6,019,100
Restricted Funds	686,100	686,100	686,100	829,600	829,600	829,600	858,300	858,300	858,300
Federal Funds	5,102,000	5,102,000	5,102,000	7,740,000	7,740,000	7,740,000	8,044,000	8,044,000	8,044,000
Regular Total Funds	**9,795,100**	**9,795,100**	**9,795,100**	**14,703,200**	**13,367,100**	**15,355,700**	**15,573,900**	**13,601,400**	**14,921,400**
General Fund Continuing	1,578,100	1,578,100	1,578,100						
GRAND TOTAL FUNDS	**11,373,200**	**11,373,200**	**11,373,200**	**14,703,200**	**13,367,100**	**15,355,700**	**15,573,900**	**13,601,400**	**14,921,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,299,400	1,299,400	1,299,400	1,516,900	1,516,900	1,516,900	1,426,600	1,426,600	1,426,600
Operating Expenses	350,500	350,500	350,500	440,000	440,000	440,000	448,000	448,000	448,000
Grants, Loans, Benefits	9,723,300	9,723,300	9,723,300	12,746,300	11,410,200	13,398,800	13,699,300	11,726,800	13,046,800
TOTAL EXPENDITURES	**11,373,200**	**11,373,200**	**11,373,200**	**14,703,200**	**13,367,100**	**15,355,700**	**15,573,900**	**13,601,400**	**14,921,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,007,000	4,007,000	4,007,000	4,237,500	4,237,500	4,237,500	4,289,100	4,289,100	4,289,100
Restricted Funds	686,100	686,100	686,100	829,600	829,600	829,600	858,300	858,300	858,300
Federal Funds	5,102,000	5,102,000	5,102,000	7,740,000	7,740,000	7,740,000	8,044,000	8,044,000	8,044,000
Regular Total Funds	**9,795,100**	**9,795,100**	**9,795,100**	**12,807,100**	**12,807,100**	**12,807,100**	**13,191,400**	**13,191,400**	**13,191,400**
General Fund Continuing	1,578,100	1,578,100	1,578,100						
TOTAL BASE LEVEL	**11,373,200**	**11,373,200**	**11,373,200**	**12,807,100**	**12,807,100**	**12,807,100**	**13,191,400**	**13,191,400**	**13,191,400**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000
TOTAL ADDITIONAL				**1,896,100**	**560,000**	**2,548,600**	**2,382,500**	**410,000**	**1,730,000**
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Capital Grant Programs - State Match Requirement									
(C35EA52X01) Provide state match for public transportation capital grant programs totaling approximately $8.625 million from the Federal Transportation Administration.									
General Fund				410,000	410,000	410,000	410,000	410,000	410,000
Total				**410,000**	**410,000**	**410,000**	**410,000**	**410,000**	**410,000**
2 NEW State Rail Plan - Update Plan									
(C35EA51X01) Provide funds to support personnel costs associated with updating the state-wide Kentucky Rail Plan.									
General Fund				150,000	150,000	150,000			
Total				**150,000**	**150,000**	**150,000**			

Governmental Branch: Executive Branch
Cabinet/Function: Transportation
Agency: Transportation
Appropriation Unit: Public Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW **TARC'sTransportation Tomorrow Study - State Match Requirement**									
(C35EA51X02) Provide state match requirement to support operating costs for examination of transportation problems in Greater Louisville and determine solutions for the next two decades, including Phase 3 Study relating to development and final design of Light Rail.									
General Fund				820,000		820,000	820,000		820,000
Total				**820,000**		**820,000**	**820,000**		**820,000**
5 EXPAN **Non-Public School Student Transportation**									
(C35EA52X03) Provide funds to support operating costs related to the transportation of non-public school students.									
General Fund				250,000		250,000	500,000		500,000
Total				**250,000**		**250,000**	**500,000**		**500,000**
6 NEW **LEXTRAN - Matching Funds**									
(C35GA01X02) Provide support to match Federal Funds for LEXTRAN in Fayette County.									
General Fund				266,100		918,600	652,500		
Total				**266,100**		**918,600**	**652,500**		
TOTAL ADDITIONAL				**1,896,100**	**560,000**	**2,548,600**	**2,382,500**	**410,000**	**1,730,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Transportation

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs included in the above General Fund appropriation is $2,750,000 in FY 2000-2001 and $3,000,000 in FY 2001-2002 for nonpublic school transportation.

Additional General Fund support is provided for the following purposes: $410,000 in each fiscal year to provide state match for the Federal Transit Administration, FTA, capital grants program; $150,000 in FY 2000-2001 to support personnel costs associated with updating the state-wide Kentucky Rail Plan; and $250,000 in FY 2000-2001 and $500,000 in FY 2001-2002 to provide for reimbursements to county government for costs related to the transportation of non-public school students.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following exceptions:

The House provides Part I, Operating Budget, language provision that directs the following: General Fund support totaling $820,000 in each fiscal year is provided to match Federal Funds for the TARC Transportation Tomorrow Study in Louisville, and $266,100 in FY 2000-2001 and $652,500 in FY 2001-2002 to match Federal Funds for LEXTRAN in Fayette County.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following change:

The Senate provides General Fund support totaling $2,500,000 in each fiscal year for nonpublic school transportation.

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

FB 2000-2002
BUDGET MODIFICATION REPORT

Public Transportation

The Conference provides additional General Fund support totaling $820,000 in each fiscal year for the TARC Transportation Tomorrow Study in Jefferson County.

The Conference adds Part I, Operating Budget, language relating to LEXTRAN that directs the following:

Included in the above General Fund appropriation is $918,600 in FY 2000-2001 to match Federal Funds for LEXTRAN in Fayette County during FB 2000-2002. The sum of $266,100 is provided in fiscal year 2000-2001. Notwithstanding KRS 45.229, $652,500 of this appropriation shall be continued into FY 2001-2002 for the above purpose.

Governmental Branch: Executive Branch
Cabinet/Function: Transportation
Agency: Transportation
Appropriation Unit: Highways

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	194,523,000	194,523,000	194,523,000	60,978,100	60,978,100	61,224,000	61,921,800	61,921,800	62,494,400
Federal Funds	382,602,500	382,602,500	382,602,500	486,500,000	486,500,000	486,500,000	495,300,000	495,300,000	495,300,000
Road Fund	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200
Regular Total Funds	**1,164,138,700**	**1,164,138,700**	**1,164,138,700**	**1,162,999,100**	**1,166,328,600**	**1,161,848,100**	**1,187,461,700**	**1,189,181,600**	**1,186,705,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**1,164,138,700**	**1,164,138,700**	**1,164,138,700**	**1,162,999,100**	**1,166,328,600**	**1,161,848,100**	**1,187,461,700**	**1,189,181,600**	**1,186,705,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	205,200,200	205,200,200	205,200,200	216,095,200	216,095,200	216,341,100	224,167,100	224,167,100	224,493,800
Operating Expenses	89,746,300	89,746,300	89,746,300	128,332,300	128,332,300	131,183,400	131,930,600	131,930,600	132,176,500
Capital Outlay	37,700	37,700	37,700	26,400	26,400	26,400	26,400	26,400	26,400
Construction	869,154,500	869,154,500	869,154,500	818,545,200	821,874,700	814,297,200	831,337,600	833,057,500	830,008,900
TOTAL EXPENDITURES	**1,164,138,700**	**1,164,138,700**	**1,164,138,700**	**1,162,999,100**	**1,166,328,600**	**1,161,848,100**	**1,187,461,700**	**1,189,181,600**	**1,186,705,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	194,523,000	194,523,000	194,523,000	60,978,100	60,978,100	60,978,100	61,921,800	61,921,800	61,921,800
Federal Funds	382,602,500	382,602,500	382,602,500	486,500,000	486,500,000	486,500,000	495,300,000	495,300,000	495,300,000
Road Fund	587,013,200	587,013,200	587,013,200	594,289,900	594,289,900	594,289,900	603,972,100	603,972,100	603,972,100
Regular Total Funds	**1,164,138,700**	**1,164,138,700**	**1,164,138,700**	**1,141,768,000**	**1,141,768,000**	**1,141,768,000**	**1,161,193,900**	**1,161,193,900**	**1,161,193,900**
General Fund Continuing									
TOTAL BASE LEVEL	**1,164,138,700**	**1,164,138,700**	**1,164,138,700**	**1,141,768,000**	**1,141,768,000**	**1,141,768,000**	**1,161,193,900**	**1,161,193,900**	**1,161,193,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds						245,900			572,600
Road Fund				21,231,100	24,560,600	19,834,200	26,267,800	27,987,700	24,939,100
TOTAL ADDITIONAL				**21,231,100**	**24,560,600**	**20,080,100**	**26,267,800**	**27,987,700**	**25,511,700**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Agencywide - Maintenance of Current Services**									
(C35FE01X01) Provide funds to support increased equipment rental costs.									
Road Fund				12,048,900	12,048,900	14,900,000	15,648,900	15,648,900	15,648,900
Total				**12,048,900**	**12,048,900**	**14,900,000**	**15,648,900**	**15,648,900**	**15,648,900**
2 EXPAN **Maintenance Branch Equipment Purchases**									
(C35FK03X01) Provide funds to support operating costs for purchase of maintenance and construction equipment.									

Governmental Branch: Executive Branch
Cabinet/Function: Transportation
Agency: Transportation
Appropriation Unit: Highways

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN Maintenance Branch Equipment Purchases									
(C35FK03X01) Provide funds to support operating costs for purchase of maintenance and construction equipment.									
Road Fund							1,000,000	1,000,000	1,000,000
Total							**1,000,000**	**1,000,000**	**1,000,000**
4 EXPAN Division of Equipment - Additional Staff									
(C35FK01X01) Utilize EMPOWER KY savings to provide funds to support ten (10) additional permanent full-time positions to service and maintain the Cabinet's construction and maintenance fleet.									
Restricted Funds									245,900
Total									**245,900**
8 EXPAN Program Management - Additional Staffing									
(C35FG00X01) Provide funds to support personnel and operating expenses to employ two (2) additional permanent full-time personnel to provide reporting associated with the Cabinet's Six-Year Road Plan.									
Road Fund				101,300	101,300	101,300	106,200	106,200	106,200
Total				**101,300**	**101,300**	**101,300**	**106,200**	**106,200**	**106,200**
11 EXPAN Construction - Six Year Road Plan									
(C35FD04X02) Provide funds to support increased project costs and additional projects.									
Road Fund				7,570,000	10,899,500	3,322,000	8,299,900	10,019,800	6,971,200
Total				**7,570,000**	**10,899,500**	**3,322,000**	**8,299,900**	**10,019,800**	**6,971,200**
11 NEW Wage Equity									
(C35FA00X01) Provide funds to support personnel costs associated with the proposed Wage Equity Plan.									
Restricted Funds						245,900			326,700
Road Fund				1,510,900	1,510,900	1,510,900	1,212,800	1,212,800	1,212,800
Total				**1,510,900**	**1,510,900**	**1,756,800**	**1,212,800**	**1,212,800**	**1,539,500**
TOTAL ADDITIONAL				**21,231,100**	**24,560,600**	**20,080,100**	**26,267,800**	**27,987,700**	**25,511,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operation Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is $345,531,300 in FY 2000-2001 and $437,586,800 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is $64,500,000 in FY 2000-2001 and $66,000,000 in FY 2001-2002 from the Road Fund for the State Resurfacing Program.

Included in the State Funded Construction Program is $500,000 in each fiscal year from the Road Fund for the Specialized Contracts account.

Included in the State Funded Construction Program is $244,531,300 in FY 2000-2001 and $334,086,800 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Projects in the enacted 1998-2000 Biennial Highway Construction Plan are so listed in order to continue their current authorization into the 2000-2002 biennium, and are reauthorized in this Act.

Included in the State Funded Construction Program is $36,000,000 in FY 2000-2001 and $37,000,000 in FY 2001-2002 for the Highway Construction Contingency Account.

Notwithstanding KRS 177.320(4), included in the above Road Fund appropriation is $290,000 in each fiscal year for the Kentucky Transportation Center.

Notwithstanding KRS 48.710, Restricted Funds are appropriated in the amount of $1,500,000 in each fiscal year from the sale of surplus equipment to purchase new highway equipment.

Additional Road Fund support is provided for the following purposes: $14,900,000 in FY 2000-2001 and $15,648,900 in FY 2001-2002 to maintain levels of current services; $1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; $101,300 in FY 2000-2001 and $106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and $78,522,000 in FY 2000-2001 and $167,242,000 in FY 2001-2002 to support increased project costs and additional projects in the Six Year Road Plan.

Additional Restricted Funds support totaling $245,900 in FY 2001-2002 is provided for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling $3,764,800 in FY 2000-2001 and $5,142,900 in FY 2001-2002 and Restricted Funds totaling $245,900 in FY 2000-2001 and $326,700 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to State Match Provision, Excess Debt Service/Lease-Rental Appropriations, Federal Aid Highway Funds, and the Transportation Cabinet authorization to design / build demonstration projects relating to roads, as follows:

a) State Match Provisions: The Transportation Cabinet is authorized to utilize state construction moneys to match federal highway moneys in the event that anticipated additional federal funds are provided to Kentucky and the state match appropriations have been exhausted.

b) Excess Debt Service/Lease-Rental Appropriations: Any Road Fund appropriations that are not needed to pay lease-rental payments to the Kentucky Turnpike Authority or debt service on the new Transportation Cabinet Office Building shall be credited in the State Construction Account.

c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United States Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded. If additional federal moneys remain after these priorities are met, the Transportation Cabinet may select projects from the four year preconstruction program.

d) The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

The House Appropriations and Revenue Committee adds the following Part IX language provisions relating to the following: e) Appalachian Hospital Access Road; f) E. P. "Tom" Sawyer State Park; and g) Daniel Boone Parkway Tolls.

e) Appalachian Hospital Access Road: Included in the Road Fund appropriation of the Highways budget unit is $3,100,000 for the Appalachian Hospital Access road project in Perry County in FY 2000-2001. The State Budget Director may substitute excess bond proceeds and earnings to the extent these Restricted Funds may be available. Actions under this authorization are subject to KRS 48.500 to 900.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E.P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.

HOUSE REPORT
The House concurs with the Branch Budget recommendations with the following changes:

Included in the above Road Fund appropriation is $274,579,300 in FY 2000-2001 and $283,442,500 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is $173,579,300 in FY 2000-2001 and $179,942,500 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Included in the State Funded Construction Program is $35,000,000 in FY 2000-2001 and $35,000,000 in FY 2001-2002 for the Highway Construction Contingency Account.

Included in the State Funded Construction Program is $110,000 for design in fiscal year 2000-2001 and $2,500,000 in fiscal year 2001-2002 for right-of-way for the reconstruction of KY 52 from KY 954 in Garrard County to KY 21 in Madison County, to be supported with Federal Funds.

Included in the State Funded Construction Program is $53,000 for right-of-way in fiscal year 2000-2001, $80,000 for utilities in fiscal year 2000-2001, and $400,000 for construction in fiscal year 2001-2002 for the reconstruction of the vertical curve on KY 86 at Howe Valley city limits in Hardin County.

Included in the State Construction Program is $7,000,000 for construction in fiscal year 2001 for West Liberty-Sandy Hook - improve existing KY 7 from the West Liberty city limits to KY 519 north of town.

Notwithstanding KRS 177.320(4), included in the above Road Fund appropriation is $190,000 in each fiscal year for the Kentucky Transportation Center.

Additional Road Fund support is provided for the following purposes: $12,048,900 in FY 2000-2001 and $15,648,900 in FY 2001-2002 to maintain levels of current services; $1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; $101,300 in FY 2000-2001 and $106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and $7,570,000 in FY 2000-2001 and $8,299,900 in FY 2001-2002 to support project costs in the Six Year Road Plan.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

Additional Restricted Funds support for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment are not provided.

Included in the Road Fund appropriation of the Highways budget unit is $3,100,000 for the Appalachian Hospital Access road project in Perry County in FY 2000-2001. The State Budget Director may substitute excess bond proceeds and earnings to the extent they become available. Actions under this authorization are subject to KRS 48.500 to 48.800.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $1,510,900 in fiscal year 2000-2001 and $1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to: Maintenance, Resurfacing, State Contingency, Demonstration Projects, Appalachia Hospital Access Road, E. P. "Tom" Sawyer State Park in Jefferson County, and Daniel Boone Parkway Tolls to direct the following:

a. Maintenance: Included in the Road Fund appropriation for the Maintenance Program is support for the following projects:

County	Description	FY 2001	FY 2002
Lawrence	Guardrail installation from intersection of KY 1 and KY 201 (Webville), extending to the intersection of KY 201 and KY 32 in Blaine	$400,000	
Boyd	Reconstruction of KY 5 at Pinecrest Pike (Design in FY 2001, Construction in FY 2002)	$100,000	$100,000
Perry	Straighten KY 7 at Jeff - .25 mile	$386,000	
Jefferson	Construct a new entrance to the E. P. Tom Sawyer State Part at Fray's Hill Road and existing Pottery Shed Road (Design in FY 2001, Construction in FY 2002)	$50,000	$336,000
Woodford	Left turn arrow striping at the intersection of US 60 and Pisgah Pike	$2,000	
Woodford	Item number 07-5005 in the 2000-2006 Six Year Road Plan shall include flood hazard mitigation	$100,000	$200,000
Nelson	Widen and provide drainage improvements on US 150 in front of My Old Kentucky Home State Park		$667,000
Calloway	Extend Industrial Park Road for new industrial development	$200,000	
Mason	Reconstruction to improve line of sight at US 68 and KY 324 in May's Lick	$75,000	
Morgan	Widen US 460 between milepoint 15.9 and milepoint 16.985 for a turning lane, and resurfacing	$713,600	
Jefferson	Traffic signal at Redding Road and Breckinridge Lane	$25,000	
Bracken	Scoping study from KY 8 to Northstar Underground Railroad Performing Center	$50,000	

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

b. Resurfacing: Included in the Road Fund appropriation for the Resurfacing Program is support in the amount of $1,237,900 in fiscal year 2000-2001 for the widening and resurfacing of KY 109 from KY 1508 to KY 56 in Union County.

c. State Contingency: Included in State Contingency for fiscal year 2000-2001 is up to $3,000,000 for widening to three (3) lanes KY 480 from I-65 at milepoint 1.490 to milepoint 2.424 in Bullitt County to support industrial development.

d. Demonstration Projects: The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made; the projected goal to be accomplished and outcomes, and their status.

e. Lexington to Columbus Study: Included in the Division of Highways is Road Fund support up to $300,000 in fiscal year 2000-2001 for the continuation of the Lexington to Columbus Study that was funded in the 1998-2000 Biennial Budget. The study shall provide the sizing for a high-speed interstate highway and associated traffic study, including the impact on the I-75/I-71 corridor. This study shall be completed by June 30, 2001.

f. A-A Highway Traffic Accident Study: Included in the Division of Highways is Road Fund support totaling $200,000 in fiscal year 2000-2001. which shall be utilized for conducting an intensive traffic study on the A-A Highway in fiscal year 2000-2001. It shall include an analysis of visibility, signage, lighting, turn lanes, and road striping at each public and private access. The accidents shall be identified by location and by fatalities, major injury, noninjury, and minor injury. Causes for the accidents shall be summarized and recommendation made to reduce the high level of accidents on the A-A Highway. A public hearing shall be held on the results of the study at a convenient location along the A-A Highway Corridor no later than September 1, 2001.

g. Transportation Enhancement Funds: The Transportation Cabinet shall provide $25,000 in fiscal year 2000-2001 to perform a design study for the Clays Mill Road Multi-use Trail to connect neighborhoods and the existing sidewalk system with Cardinal Run Park in Fayette County.

h. Notwithstanding KRS 45A, $50,000 in fiscal year 2000-2001 is provided the Transportation Cabinet shall make necessary adjustments to the Switzer Bridge using the same contractor who re-constructed the previous historic structure. ($50,000)

i. "ZVARIOUS" Projects:The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provide for "ZVARIOUS" projects. The report shall include, but not be limited to, the County, Type of Work, Route, Costs, and the month in which the activity was performed..

j. Federal Aid Highway Funds:If additional federal highway moneys are made available to Kentucky by the United States Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Program are funded.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

k. E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E.P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

l. Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following changes:

Included in the above Road Fund appropriation is $276,908,800 in FY 2000-2001 and $283,162,400 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is $175,908,800 in FY 2000-2001 and $179,662,400 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Included in the Maintenance Road Fund appropriation is $330,000 in fiscal year 2000-2001 to install lighting at the intersection of I-24 and US 62 in Marshall County.

Additional Road Fund support is provided for the following purposes: $12,048,900 in FY 2000-2001 and $15,648,900 in FY 2001-2002 to maintain levels of current services; $1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; $101,300 in FY 2000-2001 and $106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and $10,899,500 in FY 2000-2001 and $10,019,800 in FY 2001-2002 to support project costs in the Six Year Road Plan.

Addition Restricted Funds support for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment is not provided.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $1,510,900 in fiscal year 2000-2001 and $1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

The Senate amends and adds Part IX, Special Provisions, language provisions relating to Federal Aid Highway Funds, Demonstration Projects, E. P. "Tom" Sawyer State Park, Daniel Boone Parkway Tolls, and "ZVARIOUS" Projects to read as follows:

c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United State Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded.

d) Demonstration Projects: The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made, the projected goals to be accomplished and outcomes, and their status.

e) "ZVARIOUS" Projects: The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provided for "ZVARIOUS" projects. The report shall include, but not be limited to, the county, type of work, route, costs, and the month in which the activity was performed.

f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to the E. P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2003.

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Included in the above Road Fund appropriation is $268,077,400 in fiscal year 2000-2001 and $274,385,900 in fiscal year 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is $167,077,400 in fiscal year 2000-2001 and $170,885,900 in fiscal year 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

Additional Road Fund support totaling $3,322,000 in fiscal year 2000-2001 and $6,971,200 in fiscal year 2001-2002 is provided to support increased project costs and additional projects in the Six Year Road Plan.

Additional Restricted Funds support totaling $245,900 in FY 2001-2002 is provided for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $1,510,900 in fiscal year 2000-2001 and $1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Transportation Cabinet shall transfer $2,500,000 from the Highway Road Fund appropriation to the Madison County Fiscal Court for the reconstruction of Groggins Lane.

The Conference amends Part IX, Special Provisions, language provision relating to Federal Aid Highway Funds, and adds Part IX, Special Provisions, language provisions relating to Demonstration Projects, "ZVARIOUS" Projects, E. P. "Tom" Sawyer State Park, Daniel Boone Parkway Tolls, Switzer Bridge, Groggins Lane, and Contingency Fund as follows:

c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United State Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded.

If additional federal moneys remain after these priorities are met, or if federally funded projects contained in the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program are delayed due to unforeseen circumstances, the Transportation Cabinet may advance projects from the Highway Preconstruction Program Plan only to the extent required to assure that the Commonwealth makes full use of all available federal funds.

d) Demonstration Projects: The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made, the projected goals to be accomplished and outcomes, and their status.

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

e) "ZVARIOUS" Projects: The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provided for "ZVARIOUS" projects. The report shall include, but not be limited to, the county, type of work, route, costs, and the month in which the activity was performed.

f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to the E. P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.

h) Switzer Bridge: Notwithstanding KRS Chapter 45A, the Transportation Cabinet shall make the necessary adjustments to the Switzer Bridge as provided in the Biennial Highway Construction Program using the same contractor who reconstructed the previous historical structure.

i) Contingency Fund: Included in the Road Fund appropriation for the Contingency Fund is support for the following projects:

County	Description	FY 2001	FY 2002
Adair	Road renovation and guardrails as prioritized by Adair County Fiscal Court	25,000	
Boone	Turn lanes and signals off KY 20 to KY 212	150,000	
Boyd	Reconstruction of KY 5 at Pinecrest Pike (Design in FY 2001, Construction in FY 2002)	100,000	100,000
Boyle	Resurfacing projects in the City of Danville		25,000
Boyle	Resurfacing projects in the City of Junction City	25,000	
Bracken	Scoping study from KY 8 to Northstar Underground Railroad Performing Center	50,000	
Bullitt	Improvements to 14 miles of roads prioritized by the Bullitt County Fiscal Court	300,000	
Bullitt	Road improvements as prioritized by the Bullitt County Fiscal Court	250,000	
Calloway	Extend Industrial Park Road for new industrial development	200,000	
Calloway	Correct drainage problems in the city of Murray		200,000
Campbell	Street repair on Winters Lane in Cold Spring from Route 1998 through intersection with Orchard Terrace to Holtz Drive (exclusive of intersection)	20,000	
Campbell	Resurface Nelson Road from State Route 1997 to the ramp on AA Route 9	30,000	
Campbell	Resurface East Alexandria Pike from Route 709 to Low Gap Road	30,000	
Campbell	Placement of wire and telephone lines underground - State Road 1120, Fort Thomas business district		300,000
Carroll	Sidewalk, guardrail and lighting projects as prioritized by Carroll County Fiscal Court	20,000	
Casey	Road renovation and guardrails as prioritized by Casey County Fiscal Court	25,000	
Clay	Bridge replacement on Horse Creek Road (CR 1256)	75,000	
Clay	Bridge replacement on Memorial Gardens Road (CR 1321)	55,000	
Clay	Bridge replacement on Ham Hollow Road (CR 1231A)	60,000	

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

Cumberland	Guardrail improvement on KY 90 west of Burkesville		150,000
Edmonson	Improve intersection of KY 70 at KY 187	65,000	
Gallatin	Sidewalk, guardrail and lighting projects as prioritized by Gallatin County Fiscal Court		10,000
Garrard	Replace one-lane White Lick Road Bridge with two-lane bridge about 1 mile from Hwy. 954 on White Lick Road		150,000
Grant	Sidewalk, guardrail and lighting projects as prioritized by Grant County Fiscal Court	30,000	
Grayson	Shaw Station Road improvements	150,000	
Hardin	Entrance, sidewalk construction for Hardin County Public Library in Elizabethtown		150,000
Jefferson	Construct a new entrance to the E. P. Tom Sawyer State Park at Fray's Hill Road and existing Pottery Shed Road (Design in FY 2001, Construction in FY 2002)	50,000	336,000
Jefferson	Traffic signal at Redding Road and Breckinridge Lane	25,000	
Jefferson	Resurface Westport/Frey's Hill Road	150,000	
Jefferson	St. Regis Park - sound barrier wall along I-64		150,000
Jefferson	Sidewalk and/or street repair as prioritized by City of Parkway Village	25,000	
Jefferson	Sidewalk and/or street repair as prioritized by City of Lynnview	50,000	
Jefferson	Sidewalk and/or street repair as prioritized by Audubon Park City	75,000	
Jessamine	Resurfacing projects in the City of Wilmore	50,000	
Kenton	Resurfacing of Ryland Lakes Drive - 1.2 miles	50,000	
Kenton	Road improvements as prioritized by Kenton County Fiscal Court	100,000	
Larue	Sidewalk improvements at Magnolia and Buffalo	150,000	
Laurel	Road improvements as prioritized by Laurel County Fiscal Court	150,000	
Lawrence	Guardrail installation from intersection of KY 1 and KY 201 (Webville), extending to the intersection of KY 201 and KY 32 in Blaine	400,000	
Letcher	Road paving projects prioritized by the Letcher County Fiscal Court	250,000	
Lewis	Resurface Crooked Creek (county Road 1319)	75,000	
Lewis	Trinity Station Bridge - Phase II Replacement	75,000	
Logan	Resurface County Road 386 from US 431 to KY 107 in Lewisburg (2 miles)	80,000	
Mason	Reconstruction to improve line of sight at US 68 and KY 324 in May's Lick	75,000	
Mason	Resurface KY 2517 in May's Lick - 1.5 miles	60,000	
Mercer	Resurfacing projects in the City of Harrodsburg	50,000	
Metcalfe	Resurface Cork-Gascon Road - Cumberland Parkway to KY 544 (CR 1011)		200,000
Monroe	Sidewalk improvements	100,000	
Oldham	Sidewalk, guardrail and lighting projects as prioritized by Oldham County Fiscal Court	70,000	
Perry	Straighten KY 7 at Jeff - .25 mile	386,000	
Perry	Resurface Barwick Road from Perry County to Breathitt County - 2 miles	80,000	

FB 2000-2002
BUDGET MODIFICATION REPORT

Highways

Perry	Resurface Terminal Road to Wendell H. Ford Airport - .9 mile	30,000	
Perry	Guardrail installation and road shoulder stabilization between milepoint 4.7 and milepoint 8.826 at Harveyton ending at KY 2446	170,000	
Pulaski	Resurfacing projects as prioritized by the City of Somerset	75,000	
Russell	Road renovation and guardrails as prioritized by Russell County Fiscal Court	25,000	
Simpson	Sidewalk improvements	50,000	
Trimble	Sidewalk, guardrail and lighting projects as prioritized by Trimble County Fiscal Court	10,000	
Warren	Resurface Hadley Hill with skid resistance asphalt (US 231 east of Hwy. 626 intersection in Hadley)	70,000	
Wayne	Resurface projects as prioritized by Wayne County Fiscal Court	100,000	
Woodford	Left turn arrow striping at the intersection of US 60 and Pisgah Pike	2,000	
Woodford	Item number 07-5005 in the 2000-2006 Six Year Road Plan shall include flood hazard mitigation	100,000	200,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Transportation
Cabinet/Function: Transportation
Appropriation Unit: Vehicle Regulation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	2,861,000	2,861,000	2,861,000	2,925,000	2,925,000	2,925,000	2,975,600	2,975,600	2,975,600
Federal Funds	1,925,000	1,925,000	1,925,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
Road Fund	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
Regular Total Funds	**34,607,000**	**34,607,000**	**34,607,000**	**34,092,400**	**34,203,700**	**34,343,200**	**34,996,800**	**35,169,500**	**35,209,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**34,607,000**	**34,607,000**	**34,607,000**	**34,092,400**	**34,203,700**	**34,343,200**	**34,996,800**	**35,169,500**	**35,209,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	25,568,100	25,568,100	25,568,100	25,973,900	26,085,200	26,091,600	26,864,600	27,037,300	27,037,300
Operating Expenses	9,038,900	9,038,900	9,038,900	8,118,500	8,118,500	8,251,600	8,132,200	8,132,200	8,172,400
TOTAL EXPENDITURES	**34,607,000**	**34,607,000**	**34,607,000**	**34,092,400**	**34,203,700**	**34,343,200**	**34,996,800**	**35,169,500**	**35,209,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	2,861,000	2,861,000	2,861,000	2,925,000	2,925,000	2,925,000	2,975,600	2,975,600	2,975,600
Federal Funds	1,925,000	1,925,000	1,925,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
Road Fund	29,821,000	29,821,000	29,821,000	28,942,400	28,942,400	29,075,500	29,796,200	29,796,200	29,836,400
Regular Total Funds	**34,607,000**	**34,607,000**	**34,607,000**	**34,092,400**	**34,092,400**	**34,225,500**	**34,996,800**	**34,996,800**	**35,037,000**
General Fund Continuing									
TOTAL BASE LEVEL	**34,607,000**	**34,607,000**	**34,607,000**	**34,092,400**	**34,092,400**	**34,225,500**	**34,996,800**	**34,996,800**	**35,037,000**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Road Fund					111,300	117,700		172,700	172,700
TOTAL ADDITIONAL					**111,300**	**117,700**		**172,700**	**172,700**
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity									
(C35GA01X01) Provide funds to support personnel costs associated with the proposed Wage Equity Plan.									
Road Fund					111,300	117,700		172,700	172,700
Total					**111,300**	**117,700**		**172,700**	**172,700**
TOTAL ADDITIONAL					**111,300**	**117,700**		**172,700**	**172,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Vehicle Regulation

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Road Fund support totaling $600,000 in FY 2000-2001 and $1,600,000 in FY 2001-2002 is provided to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling $250,800 in FY 2000-2001 and $212,900 in FY 2001-2002 and Restricted Funds totaling $1,800 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Funding for the Wage Equity Plan is not provided.

Additional Road Fund support to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System is not provided.

The House includes, Part IX, Special Provisions, language provision relating to Reflectorized License Plates as follows:

Reflectorized License Plates: Notwithstanding KRS 186.240, the Transportation Cabinet shall dedicate the fifty cents ($0.50) collected on every license plate issued to defray the cost to reflectorize the plate, to a special fund that is to be used to issue new reflectorized license plates every five (5) years. The Transportation Cabinet shall report the amounts deposited and expended on an annual basis to the Interim Joint Committee on Appropriations and Revenue.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

FB 2000-2002
BUDGET MODIFICATION REPORT

Vehicle Regulation

SENATE REPORT

The Senate concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $111,300 in fiscal year 2000-2001 and $172,700 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate includes, Part IX, Special Provisions, language provisions relating to Reflectorized License Plates as follows:

Reflectorized License Plates: Notwithstanding KRS 186.240, the Transportation Cabinet shall dedicate the fifty cents ($0.50) collected on every license plate issued to defray the cost to reflectorize the plate, to a special fund that is to be used to issue new reflectorized license plates every five (5) years. The Transportation Cabinet shall report the amounts deposited and expended on an annual basis to the Interim Joint Committee on Appropriations and Revenue.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

Additional Road Fund support to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System is not provided.

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Governmental Branch: Executive Branch
Agency: Transportation
Cabinet/Function: Transportation
Appropriation Unit: Debt Service

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Road Fund	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Regular Total Funds	**168,633,500**	**168,633,500**	**168,633,500**	**167,275,700**	**167,275,700**	**167,275,700**	**169,854,300**	**169,854,300**	**169,854,300**
General Fund Continuing									
GRAND TOTAL FUNDS	**168,633,500**	**168,633,500**	**168,633,500**	**167,275,700**	**167,275,700**	**167,275,700**	**169,854,300**	**169,854,300**	**169,854,300**
II. EXPENDITURE CATEGORY									
Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
TOTAL EXPENDITURES	**168,633,500**	**168,633,500**	**168,633,500**	**167,275,700**	**167,275,700**	**167,275,700**	**169,854,300**	**169,854,300**	**169,854,300**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Road Fund	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Regular Total Funds	**168,633,500**	**168,633,500**	**168,633,500**	**167,275,700**	**167,275,700**	**167,275,700**	**169,854,300**	**169,854,300**	**169,854,300**
General Fund Continuing									
TOTAL BASE LEVEL	**168,633,500**	**168,633,500**	**168,633,500**	**167,275,700**	**167,275,700**	**167,275,700**	**169,854,300**	**169,854,300**	**169,854,300**

FB 2000-2002
BUDGET MODIFICATION REPORT

Debt Service

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is $620,600 in each fiscal year for toll road lease rental payments.

Included in the above Road Fund appropriation is $36,066,600 in FY 2000-2001 and $12,350,400 in FY 2001-2002 for Resource Recovery Road lease rental payments. The Secretary of the Transportation Cabinet shall use Road Fund resources to meet the lease rental payments to the Kentucky Turnpike Authority for Resource Recovery Road projects in the amount certified by the Transportation Cabinet, pursuant to KRS 143.090. However, if Road Fund resources are not sufficient to meet lease rental payments, the additional amount required to meet the obligation shall be transferred from the proceeds of the tax levied on the severance or processing of coal by KRS 143.020.

Included in the above Road Fund appropriation is $130,588,500 in FY 2000-2001 and $156,883,300 in FY 2001-2002 for Economic Development Road lease rental payments relating to projects financed by Economic Development Road Revenue Bonds previously issued by the Turnpike Authority of Kentucky.

Any moneys not required to meet lease-rental payments or to meet the administrative costs of the Turnpike Authority shall be transferred to the State Construction account.

Notwithstanding KRS 175.505, no portion of the revenues to the state Road Fund provided by the adjustments in KRS 138.220(2), excluding KRS 177.320 and 177.365, shall accrue to the Debt Payment Acceleration Fund account during the 2000-2002 biennium.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	24,554,300	24,554,300	24,554,300	23,953,400	23,953,400	23,953,400	22,819,200	22,819,200	22,819,200
Road Fund	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
Regular Total Funds	**86,441,000**	**86,441,000**	**86,441,000**	**89,569,100**	**89,613,300**	**90,215,200**	**93,560,600**	**93,661,000**	**94,161,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**86,441,000**	**86,441,000**	**86,441,000**	**89,569,100**	**89,613,300**	**90,215,200**	**93,560,600**	**93,661,000**	**94,161,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	30,939,000	30,939,000	30,939,000	32,888,700	32,932,900	33,164,800	34,104,100	34,204,500	34,434,000
Operating Expenses	32,178,800	32,178,800	32,178,800	37,521,600	37,521,600	38,176,600	36,288,800	36,288,800	36,559,700
Grants, Loans, Benefits	40,000	40,000	40,000	40,200	40,200	40,200	40,600	40,600	40,600
Debt Service	9,688,400	9,688,400	9,688,400	6,852,000	6,852,000	6,852,000	9,691,000	9,691,000	9,691,000
Capital Outlay	13,516,800	13,516,800	13,516,800	12,188,300	12,188,300	11,903,300	13,356,900	13,356,900	13,356,900
Construction	78,000	78,000	78,000	78,300	78,300	78,300	79,200	79,200	79,200
TOTAL EXPENDITURES	**86,441,000**	**86,441,000**	**86,441,000**	**89,569,100**	**89,613,300**	**90,215,200**	**93,560,600**	**93,661,000**	**94,161,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	24,554,300	24,554,300	24,554,300	23,953,400	23,953,400	23,953,400	22,767,900	22,767,900	22,767,900
Road Fund	61,886,700	61,886,700	61,886,700	63,247,600	63,247,600	63,617,600	68,289,900	68,289,900	68,560,800
Regular Total Funds	**86,441,000**	**86,441,000**	**86,441,000**	**87,201,000**	**87,201,000**	**87,571,000**	**91,057,800**	**91,057,800**	**91,328,700**
General Fund Continuing									
TOTAL BASE LEVEL	**86,441,000**	**86,441,000**	**86,441,000**	**87,201,000**	**87,201,000**	**87,571,000**	**91,057,800**	**91,057,800**	**91,328,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds							51,300	51,300	51,300
Road Fund				2,368,100	2,412,300	2,644,200	2,451,500	2,551,900	2,781,400
TOTAL ADDITIONAL				**2,368,100**	**2,412,300**	**2,644,200**	**2,502,800**	**2,603,200**	**2,832,700**

V. ADDITIONAL BUDGET ITEMS

3 EXPAN Office of Minority Affairs - Staffing

(C35KA10X01) Provide funds to support personnel and operating expenses for a Personal Assistant position.

Road Fund	60,000	203,900	60,000		207,700
Total	**60,000**	**203,900**	**60,000**		**207,700**

4 EXPAN Information Technology - Geographical Information Systems (GIS) Expansion

(C35KB01X03) Provide funds to procure hardware and software to enhance the Cabinet's GIS capabilities.

Governmental Branch: Executive Branch | Agency: Transportation
Cabinet/Function: Transportation | Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 EXPAN **Information Technology - Geographical Information Systems (GIS) Expansion**									
(C35KB01X03) Provide funds to procure hardware and software to enhance the Cabinet's GIS capabilities.									
Road Fund				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
6 EXPAN **Information Technology - Enhanced Preconstruction Management System**									
(C35KB01X01) Provide funds to support operating costs to enhance the current Preconstruction Management System, including integration with MARS, the Right of Way Monitoring System and the Division of Construction's Management System.									
Road Fund				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
7 EXPAN **Human Resources Management - Additional Staff, Operating Costs, Vehicle**									
(C35KD03X02) Provide funds to support personnel and operating costs for an Executive Secretary II position, upgrade an Administrative Specialist II to Assistant Director, two (2) additional training personnel, and a vehicle.									
Road Fund				120,000	120,000	120,000	110,000	110,000	110,000
Total				**120,000**	**120,000**	**120,000**	**110,000**	**110,000**	**110,000**
8 NEW **Agencywide - MARS**									
(C35KB01X04) Provide funds to support operating costs for utilization of the MARS System.									
Road Fund				563,100	563,100	563,100	606,500	606,500	606,500
Total				**563,100**	**563,100**	**563,100**	**606,500**	**606,500**	**606,500**
9 EXPAN **Fleet Management - Additional Staff**									
(C35KB30X01) Provide funds for two (2) additional permanent full-time positions to repair and maintain the Cabinet's Statewide Motor Pool fleet from savings resulting from the EMPOWER KY Administrative Services Project.									
Restricted Funds							51,300	51,300	51,300
Total							**51,300**	**51,300**	**51,300**
10 NEW **EMPOWER KY Initiative - Construction Management System (Development)**									
(C35KB01X07) Provide funds to support development, installation, training and migration of data for a Construction Management System.									
Road Fund				500,000	500,000	500,000	665,000	665,000	665,000
Total				**500,000**	**500,000**	**500,000**	**665,000**	**665,000**	**665,000**

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
13 EXPAN Division of Fiscal Management - Additional Staff									
(C35KC01X02) Provide funds to support two additional fiscal officers.									
Road Fund				120,000	120,000	120,000	110,000	110,000	110,000
Total				**120,000**	**120,000**	**120,000**	**110,000**	**110,000**	**110,000**
14 EXPAN Office of Property and Supply - Paving and Landscaping									
(C35KA01X01) Provide funds to support paving and landscaping including those areas affected by environmental cleanups, on an as needed basis.									
Road Fund				50,000	50,000	50,000	50,000	50,000	50,000
Total				**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
15 EXPAN Office of Property & Supply - Asbestos Abatement and Monitoring									
(C35KA01X02) Provide funds to support the monitoring and abatement of asbestos contained in many of the Cabinet's older structures, on an as needed basis.									
Road Fund				50,000	50,000	50,000	50,000	50,000	50,000
Total				**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
16 EXPAN Office of Property & Supply - County Maintenance Facilities - Fax Machines									
(C35KA01X03) Provide funds to support replacement of fax machines at the County Maintenance Facilities.									
Road Fund				105,000	105,000	105,000			
Total				**105,000**	**105,000**	**105,000**			
17 NEW Wage Equity									
(C35KA01X04) Provide funds to support personnel costs associated with the proposed Wage Equity Plan.									
Road Fund					104,200	132,200		160,400	182,200
Total					**104,200**	**132,200**		**160,400**	**182,200**
TOTAL ADDITIONAL				**2,368,100**	**2,412,300**	**2,644,200**	**2,502,800**	**2,603,200**	**2,832,700**

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BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs included in the above Road Fund appropriation is $6,852,000 in FY 2000-2001 and $9,691,000 in FY 2001-2002 for debt service for previously authorized bonds to construct a new Transportation Cabinet Office Building and parking structure. The components of debt service for each year are: $6,852,000 in FY 2000-2001 and $7,608,000 in FY 2001-2002 for the office building, and $2,083,000 in FY 2001-2002 for the parking structure.

Additional Road Fund support is provided for the following purposes: $203,900 in FY 2000-2001 and $207,700 in FY 2001-2002 to support an additional permanent full-time position within the Office of Minority Affairs; $300,000 in each fiscal year to procure hardware and software components to enhance the Geographical Information Systems (GIS) within the Office of Information Technology; $500,000 in each fiscal year to support enhancements to the Preconstruction Management System within the Office of Information Technology; $120,000 in FY 2000-2001 and $110,000 in FY 2001-2002 to support an additional permanent full-time position and a vehicle within the Office of Human Resources Management; $563,100 in FY 2000-2001 and $606,500 in FY 2001-2002 to support operating costs for utilization of the MARS System; $785,000 in FY 2000-2001 and $665,000 in FY 2001-2002 for utilization of EMPOWER KY Initiative savings to support the expansion of the Operations Management System (OMS); $120,000 in FY 2000-2001 and $110,000 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Fiscal Management; $50,000 in each fiscal year to support paving and landscaping projects; $50,000 in each fiscal year to support the monitoring and abatement of asbestos; and $105,000 in FY 2000-2001 to support replacement of fax machines at the County Maintenance Facilities.

Additional Restricted Funds support in the amount of $51,300 in FY 2001-2002 is provided for two (2) additional permanent full-time positions within the Division of Fleet Management.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling $502,200 in FY 2000-2001 and $423,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions that direct the following:

Road Fund support is provided for several new maintenance facilities in the following counties: Boone ($515,000 in FY 2001-2002), Powell ($900,000 in FY 2000-2001), Mason ($710,000 in FY 2001-2002), and Campbell ($500,000 in FY 2000-2001 and Restricted Funds are also provided totaling $465,000 in FY 2000-2001). Road Fund support totaling $3,810,000 in FY 2000-2001 is provided for a new District Office building in Elizabethtown.

Road Fund support is provided for the following capital projects and equipment items: $600,000 in each fiscal year to support loadometer and rest area maintenance and repair; $500,000 in each fiscal year to support building renovation and emergency repairs; $250,000 in each fiscal year to support painting and roof replacement; $250,000 in each fiscal year to support construction and repair of various salt storage structures; $100,000 in each fiscal year to support updating

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

various waste treatment and water supply projects; $100,000 in FY 2001-2002 to support the purchase of hydraulic hoists and heavy equipment; $2,000,000 in FY 2000-2001 and $500,000 to support road maintenance in various parks; $225,000 in FY 2000-2001 to support the upgrading and replacement of electronic digital surveying systems; $310,000 in FY 2000-2001 and $320,000 in FY 2001-2002 for the purchase of Weigh in Motion/Traffic Data Collection Equipment; $140,000 in FY 2000-2001 for the purchase of a Direct Tension Tester for testing asphalt mixtures; $264,000 in FY 2001-2002 for purchase of a Soil Resilient Modulus Testing System; $155,000 in FY 2000-2001 and $220,000 in FY 2001-2002 to upgrade and replace existing X-Ray Fluorescence and X-Ray Diffraction Analyzers; $130,000 in FY 2000-2001 for the purchase of a Mail Inserter/Burster Machine; $1,000,000 in FY 2001-2002 to purchase Motor Vehicle Enforcement Mobile Computers and peripherals; $325,000 in FY 2001-2002 to support the conversion and web publication of microfilm plans; and $180,000 in FY 2000-2001 and $2,160,000 in FY 2001-2002 to provide additional support for Digitized Drivers Licensing, including Reauthorization of existing funding.

Bond Authority is provided for the following purposes: $20,700,000 in FY 2000-2001 to support construction of a new Transportation Building Parking Structure; and an additional $7,500,000 in FY 2000-2001 to support construction of a new Transportation Office Building, including Reauthorization of existing funding.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision that directs the following:

Transportation Cabinet Office Building Provisions: The Transportation Cabinet shall relinquish the rights to the existing State Office Building in return for the General Fund-supported previously authorized but unissued $18,900,000 bonds that are reauthorized in Part II, Section P, 1.k. of this Act. The General Assembly declares that the new Transportation Cabinet Office Building shall be owned by the Transportation Cabinet and that any surplus bond proceeds or debt service appropriations shall be deposited in the State Construction Account. Any revenue generated from the leasing of office space in the new Transportation Cabinet Office Building shall be deposited in the Road Fund.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE
The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following exceptions:

Additional Road Fund support is provided for the following purposes: $60,000 in each fiscal year to support an additional permanent full-time position within the Office of Minority Affairs; $80,000 in fiscal year 2001-2002 to support an additional permanent full-time position and a vehicle within the Office of Human Resources Management; and $500,000 in fiscal year 2000-2001 for utilization of EMPOWER KY Initiative savings to support the expansion of the Operations Management System (OMS).

Funding for the Wage Equity Plan is not provided.

Capital Construction

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BUDGET MODIFICATION REPORT

General Administration and Support

The House concurs with the Branch Budget Bill, Part II, Capital Projects Budget, with the following exceptions:

Road Fund support in the amount of $1,500,000 in fiscal year 2001-2002 is provided to support road maintenance in various parks.

Included in the above Road Fund support is $375,000 in fiscal year 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Park.

Road Fund support for a Boone County maintenance facility is not provided.

Reauthorization and additional Road Fund support for a Digitized Drivers Licensing System are not provided.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget, and House Floor Amendment #23 that revises Part I language relating to General Administration and Support.

SENATE REPORT

The Senate concurs with the House Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $104,200 in fiscal year 2000-2001 and $160,400 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Road Fund support for personnel and operating expenses for an additional permanent full-time personnel in the Office of Minority Affairs is not provided.

Capital Construction

The Senate adds Part II, Capital Projects Budget Road Fund support as follows: $515,000 in FY 2001-2002 for a new maintenance facility in Boone County; $180,000 in FY 2000-2001 and $2,160,000 in FY 2001-2002 to provide additional support for Digitized Drivers Licensing, including Reauthorization of existing funding; and $2,000,000 in fiscal year 2000-2001 and $500,000 in fiscal year 2001-2002 for road maintenance at various parks.

Road Fund support for construction of an access culvert for US 68 at Blue Licks State Park is not provided.

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Additional Road Fund support in the amount of $500,000 in fiscal year 2000-2001 and $665,000 in fiscal year 2001-2002 is provided for the development of the Construction Management System.

Funding support for the Digitized Drivers Licensing System is not provided.

The Conference provides $2,000,000 in fiscal year 2000-2001 and $1,500,000 in fiscal year 2001-2002 for Road Maintenance/Various Parks

The Conference provides Part II, Capital Projects Budget, language provision that directs that included in the above Road Fund appropriation for Road Maintenance/Various Parks is $375,000 in fiscal year 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Park.

Included in the Capital Projects Budget is $500,000 in fiscal year 2000-2001 for a Highway Maintenance Barn in Cumberland County.

The Conference provides Part III, General Provisions, budget language provision relating to the use of public or private funds contributed to state agencies for purposes of conducting the Adopt-A-Highway Litter Program or other statewide litter programs.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $104,200 in fiscal year 2000-2001 and $160,400 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				465,000	465,000	465,000			
Road Fund				9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Bond Funds				28,200,000	28,200,000	28,200,000			
TOTAL CAPITAL				**38,535,000**	**38,715,000**	**39,035,000**	**6,139,000**	**7,814,000**	**6,654,000**
II. CAPITAL PROJECTS									
1 (C351168) **New Transportation Office Building - Reauthorization**									
Bond Funds				7,500,000	7,500,000	7,500,000			
Total				**7,500,000**	**7,500,000**	**7,500,000**			
2 (C351160) **Building Renovation & Emergency Repairs**									
Road Fund				500,000	500,000	500,000	500,000	500,000	500,000
Total				**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
3 (C351170) **Campbell County Maintenance Facility**									
Restricted Funds				465,000	465,000	465,000			
Road Fund				500,000	500,000	500,000			
Total				**965,000**	**965,000**	**965,000**			
4 (C351176) **Elizabethtown District Office Building**									
Road Fund				3,810,000	3,810,000	3,810,000			
Total				**3,810,000**	**3,810,000**	**3,810,000**			
5 (C351136) **Powell County Maintenance Facility**									
Road Fund				900,000	900,000	900,000			
Total				**900,000**	**900,000**	**900,000**			
6 (C351159) **Mail Inserter/Burster Machine**									
Road Fund				130,000	130,000	130,000			
Total				**130,000**	**130,000**	**130,000**			
6 (7851216) **Transportation Building Parking Structure-Franklin County**									
Bond Funds				20,700,000	20,700,000	20,700,000			
Total				**20,700,000**	**20,700,000**	**20,700,000**			
7 (C351148) **MVE Mobile Computers and Peripherals**									

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
7 (C351148) **MVE Mobile Computers and Peripherals**									
Road Fund							1,000,000	1,000,000	1,000,000
Total							**1,000,000**	**1,000,000**	**1,000,000**
8 (C351161) **Painting and Roof Replacement**									
Road Fund				250,000	250,000	250,000	250,000	250,000	250,000
Total				**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
9 (C351169) **Digitized Drivers Licensing - Reauthorization**									
Road Fund					180,000			2,160,000	
Total					**180,000**			**2,160,000**	
10 (C351163) **Various Salt Storage Structures and Repair**									
Road Fund				250,000	250,000	250,000	250,000	250,000	250,000
Total				**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
11 (C351146) **Loadometer and Rest Area Maintenance and Repair**									
Road Fund				600,000	600,000	600,000	600,000	600,000	600,000
Total				**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
12 (C351139) **Mason County Maintenance Facility**									
Road Fund							710,000	710,000	710,000
Total							**710,000**	**710,000**	**710,000**
13 (C351165) **Various Waste Treatment & Water Supply Projects**									
Road Fund				100,000	100,000	100,000	100,000	100,000	100,000
Total				**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
14 (C351153) **Weigh In Motion/Traffic Data Collection Equipment**									
Road Fund				310,000	310,000	310,000	320,000	320,000	320,000
Total				**310,000**	**310,000**	**310,000**	**320,000**	**320,000**	**320,000**
15 (C351134) **Boone County Maintenance Building**									
Road Fund								515,000	515,000
Total								**515,000**	**515,000**
16 (C351166) **Hydraulic Hoists, Heavy Equipment**									
Road Fund							100,000	100,000	100,000
Total							**100,000**	**100,000**	**100,000**
17 (C351155) **Direct Tension Tester for Asphalt**									

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
17 (C351155)	**Direct Tension Tester for Asphalt**									
Road Fund					140,000	140,000	140,000			
Total					**140,000**	**140,000**	**140,000**			
19 (C351156)	**Soil Resilient Modulus Testing System**									
Road Fund								264,000	264,000	264,000
Total								**264,000**	**264,000**	**264,000**
20 (C351149)	**Conversion & Web Pub. of Microfilm Plans**									
Road Fund								325,000	325,000	325,000
Total								**325,000**	**325,000**	**325,000**
22 (C351151)	**Electronic Digital Surveying Systems**									
Road Fund					225,000	225,000	225,000			
Total					**225,000**	**225,000**	**225,000**			
24 (C351157)	**X-Ray Fluorescence & X-Ray Diffraction Analyzers**									
Road Fund					155,000	155,000	155,000	220,000	220,000	220,000
Total					**155,000**	**155,000**	**155,000**	**220,000**	**220,000**	**220,000**
25 (C351178)	**Road Maintenance/Various Parks**									
Road Fund					2,000,000	2,000,000	2,000,000	1,500,000	500,000	1,500,000
Total					**2,000,000**	**2,000,000**	**2,000,000**	**1,500,000**	**500,000**	**1,500,000**
27 (C351179)	**Cumberland County Highway Maintenance Barn**									
Road Fund							500,000			
Total							**500,000**			
TOTAL					**38,535,000**	**38,715,000**	**39,035,000**	**6,139,000**	**7,814,000**	**6,654,000**

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

Q. WORKFORCE DEVELOPMENT

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

BR-50

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Governmental Branch: Executive Branch **Agency:** Summary
Cabinet/Function: Workforce Development **Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	52,012,600	52,012,600	52,012,600	51,847,300	50,917,300	52,447,300	53,690,200	52,353,700	54,290,200
Restricted Funds	38,915,500	38,915,500	38,915,500	42,884,500	42,884,500	42,884,500	41,304,300	41,304,300	41,304,300
Federal Funds	430,927,100	430,927,100	430,927,100	434,618,300	434,618,300	434,618,300	431,157,300	431,157,300	431,157,300
Regular Total Funds	**521,855,200**	**521,855,200**	**521,855,200**	**529,350,100**	**528,420,100**	**529,950,100**	**526,151,800**	**524,815,300**	**526,751,800**
General Fund Continuing	1,861,900	1,861,900	1,861,900						
GRAND TOTAL FUNDS	**523,717,100**	**523,717,100**	**523,717,100**	**529,350,100**	**528,420,100**	**529,950,100**	**526,151,800**	**524,815,300**	**526,751,800**
II. EXPENDITURE CATEGORY									
Personnel Costs	106,656,200	106,656,200	106,656,200	111,287,300	110,507,300	111,887,300	111,638,500	110,502,000	112,238,500
Operating Expenses	29,547,400	29,547,400	29,547,400	31,516,600	31,366,600	31,516,600	32,854,300	32,654,300	32,854,300
Grants, Loans, Benefits	385,866,000	385,866,000	385,866,000	385,729,000	385,729,000	385,729,000	381,095,700	381,095,700	381,095,700
Capital Outlay	1,647,500	1,647,500	1,647,500	817,200	817,200	817,200	563,300	563,300	563,300
TOTAL EXPENDITURES	**523,717,100**	**523,717,100**	**523,717,100**	**529,350,100**	**528,420,100**	**529,950,100**	**526,151,800**	**524,815,300**	**526,751,800**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	52,012,600	52,012,600	52,012,600	49,361,700	49,361,700	49,361,700	50,332,400	50,332,400	50,332,400
Restricted Funds	37,965,500	37,965,500	37,965,500	42,582,400	42,582,400	42,582,400	40,984,800	40,984,800	40,984,800
Federal Funds	430,927,100	430,927,100	430,927,100	434,344,300	434,344,300	434,344,300	430,773,700	430,773,700	430,773,700
Regular Total Funds	**520,905,200**	**520,905,200**	**520,905,200**	**526,288,400**	**526,288,400**	**526,288,400**	**522,090,900**	**522,090,900**	**522,090,900**
General Fund Continuing	1,861,900	1,861,900	1,861,900						
TOTAL BASE LEVEL	**522,767,100**	**522,767,100**	**522,767,100**	**526,288,400**	**526,288,400**	**526,288,400**	**522,090,900**	**522,090,900**	**522,090,900**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,485,600	1,555,600	3,085,600	3,357,800	2,021,300	3,957,800
Restricted Funds	950,000	950,000	950,000	302,100	302,100	302,100	319,500	319,500	319,500
Federal Funds				274,000	274,000	274,000	383,600	383,600	383,600
TOTAL ADDITIONAL	**950,000**	**950,000**	**950,000**	**3,061,700**	**2,131,700**	**3,661,700**	**4,060,900**	**2,724,400**	**4,660,900**

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Agency: Summary
Cabinet/Function: Workforce Development
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				250,000	250,000	250,000	425,000	425,000	425,000
Deferred Maintenance				369,000	369,000	369,000			
TOTAL CAPITAL				**619,000**	**619,000**	**619,000**	**425,000**	**425,000**	**425,000**

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: General Administration & Program Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,553,500	2,553,500	2,553,500	2,668,700	2,668,700	2,668,700	2,694,700	2,694,700	2,694,700
Restricted Funds	5,874,000	5,874,000	5,874,000	6,102,300	6,102,300	6,102,300	6,327,700	6,327,700	6,327,700
Federal Funds	3,012,500	3,012,500	3,012,500	614,000	614,000	614,000	288,200	288,200	288,200
Regular Total Funds	**11,440,000**	**11,440,000**	**11,440,000**	**9,385,000**	**9,385,000**	**9,385,000**	**9,310,600**	**9,310,600**	**9,310,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**11,440,000**	**11,440,000**	**11,440,000**	**9,385,000**	**9,385,000**	**9,385,000**	**9,310,600**	**9,310,600**	**9,310,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,022,600	6,022,600	6,022,600	6,136,300	6,136,300	6,136,300	6,355,700	6,355,700	6,355,700
Operating Expenses	2,234,100	2,234,100	2,234,100	2,165,600	2,165,600	2,165,600	2,177,900	2,177,900	2,177,900
Grants, Loans, Benefits	3,128,300	3,128,300	3,128,300	1,028,100	1,028,100	1,028,100	722,000	722,000	722,000
Capital Outlay	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL EXPENDITURES	**11,440,000**	**11,440,000**	**11,440,000**	**9,385,000**	**9,385,000**	**9,385,000**	**9,310,600**	**9,310,600**	**9,310,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,553,500	2,553,500	2,553,500	2,535,100	2,535,100	2,535,100	2,527,400	2,527,400	2,527,400
Restricted Funds	5,474,000	5,474,000	5,474,000	6,072,600	6,072,600	6,072,600	6,306,700	6,306,700	6,306,700
Federal Funds	3,012,500	3,012,500	3,012,500	612,700	612,700	612,700	287,200	287,200	287,200
Regular Total Funds	**11,040,000**	**11,040,000**	**11,040,000**	**9,220,400**	**9,220,400**	**9,220,400**	**9,121,300**	**9,121,300**	**9,121,300**
General Fund Continuing									
TOTAL BASE LEVEL	**11,040,000**	**11,040,000**	**11,040,000**	**9,220,400**	**9,220,400**	**9,220,400**	**9,121,300**	**9,121,300**	**9,121,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				133,600	133,600	133,600	167,300	167,300	167,300
Restricted Funds	400,000	400,000	400,000	29,700	29,700	29,700	21,000	21,000	21,000
Federal Funds				1,300	1,300	1,300	1,000	1,000	1,000
TOTAL ADDITIONAL	**400,000**	**400,000**	**400,000**	**164,600**	**164,600**	**164,600**	**189,300**	**189,300**	**189,300**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Agencywide - Maintenance of Current Service Levels**									
(531SA0X03) Provide funds to support 3 vacant PFT positions in General Administration & Support.									
General Fund				119,700	119,700	119,700	122,700	122,700	122,700
Total				**119,700**	**119,700**	**119,700**	**122,700**	**122,700**	**122,700**

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: General Administration & Program Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 NEW **Wage Equity Plan**									
(531SA0X04) Provide funds to support salary improvement.									
General Fund				13,900	13,900	13,900	44,600	44,600	44,600
Restricted Funds				29,700	29,700	29,700	21,000	21,000	21,000
Federal Funds				1,300	1,300	1,300	1,000	1,000	1,000
Total				**44,900**	**44,900**	**44,900**	**66,600**	**66,600**	**66,600**
5 EXPFFR **Increased Operating Expenses**									
(531SA0X05) Provide funds to support employee reclassifications resulting from the salary equity study conducted by the Department of Personnel and to support employees who where previously supported with Federal Funds.									
Restricted Funds	400,000	400,000	400,000						
Total	**400,000**	**400,000**	**400,000**						
TOTAL ADDITIONAL	**400,000**	**400,000**	**400,000**	**164,600**	**164,600**	**164,600**	**189,300**	**189,300**	**189,300**

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $119,700 in FY 2000-2001 and $122,700 in FY 2001-2002 is provided to support personnel and operating costs for existing services.

The Branch Budget Bill, Part I, Operating Budget, appropriates $700,000 in each fiscal year of the biennium for the operation of the School-to Careers system, and includes language provision that directs, notwithstanding any provisions of KRS 151B.250, KRS 151B.255, KRS 158.760 and KRS 158.7603 to the contrary, the Workforce Development Cabinet will have sole responsibility for this initiative.

Additional Restricted Funds support totaling $400,000 in FY 1999-2000 is provided for employee reclassifications resulting from the salary equity study conducted by the Department of Personnel ($250,000) and to support employees who where previously supported with Federal Funds ($150,000).

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $20,100 in FY 2000-2001 and $9,800 in FY 2001-2002, Restricted Funds support totaling $42,800 in FY 2000-2001 and $21,000 in FY 2001-2002, and Federal Funds support totaling $1,900 in FY 2000-2001 and $1,000 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER KY Simplified Administrative Services savings are budgeted in the amount of $29,700 in FY 2000-2001 and $97,400 in FY 2001-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Investment Income totaling $250,000 in FY 2000-2001 and $425,000 in FY 2001-2002 is provided for a Maintenance Pool.

The Branch Budget Bill, Part III, General Provisions, includes language provisions that direct, it is the intent of the General Assembly that the Executive Branch implement actions necessary to achieve cost savings as intended, authorized, and directed by 1998 Kentucky Acts, and 1998 House Bill 321 (1998 Ky. Acts ch. 615, Part X), by authorizing the Executive Branch, within the limitations provided for in this Act, to transfer General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit solely within the Cabinets for Families and Children, Finance and Administration, Health Services, Justice, Natural Resources and Environmental Protection, and Workforce Development, and the Department of Education. Any transfer of General Fund appropriation amounts related to Technology Trust Fund savings from one budget unit to another budget unit shall be made only within each specified Cabinet and the Department of Education and shall be limited to the General Fund cost savings amounts identified in the 2000-2002 agency budget request and executive records. The Secretary of any of the specified cabinets and the Commissioner of the Department of Education may submit requests to the State Budget Director of the Governor's Office for Policy and Management for the transfer of General Fund appropriation authority. Such requests shall specify the need for the

FB 2000-2002
BUDGET MODIFICATION REPORT

General Administration and Support

transfer of General Fund appropriation authority and the manner in which such a transfer would better achieve the General Fund cost savings. Any transfers made under this provision for any of the cabinets identified above or the Department of Education shall result in no change to the total value of the General Fund cost savings amounts as identified in the agency budget request records recommendation and executive records for the individual cabinets specified above or the Department of Education. Any transfer made under this provision shall be made pursuant to KRS 48.500 and shall be reported, in writing, to the Interim Joint Committee on Appropriations and Revenue.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $44,900 in FY 2000-2001 and $66,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – CAPITAL BUDGET SUMMARY

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Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: General Administration & Program Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				250,000	250,000	250,000	425,000	425,000	425,000
TOTAL CAPITAL				**250,000**	**250,000**	**250,000**	**425,000**	**425,000**	**425,000**
II. CAPITAL PROJECTS									
1 (5310095) **Maintenance Pool**									
Investment Income				250,000	250,000	250,000	425,000	425,000	425,000
Total				**250,000**	**250,000**	**250,000**	**425,000**	**425,000**	**425,000**
TOTAL				**250,000**	**250,000**	**250,000**	**425,000**	**425,000**	**425,000**

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY – OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development
Agency: Workforce Development
Appropriation Unit: State Board for Adult and Technical Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	30,500	30,500	30,500	31,200	31,200	31,200	32,000	32,000	32,000
Regular Total Funds	**30,500**	**30,500**	**30,500**	**31,200**	**31,200**	**31,200**	**32,000**	**32,000**	**32,000**
General Fund Continuing									
GRAND TOTAL FUNDS	**30,500**	**30,500**	**30,500**	**31,200**	**31,200**	**31,200**	**32,000**	**32,000**	**32,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	13,500	13,500	13,500	14,300	14,300	14,300	15,000	15,000	15,000
Operating Expenses	17,000	17,000	17,000	16,900	16,900	16,900	17,000	17,000	17,000
TOTAL EXPENDITURES	**30,500**	**30,500**	**30,500**	**31,200**	**31,200**	**31,200**	**32,000**	**32,000**	**32,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	30,500	30,500	30,500	31,200	31,200	31,200	32,000	32,000	32,000
Regular Total Funds	**30,500**	**30,500**	**30,500**	**31,200**	**31,200**	**31,200**	**32,000**	**32,000**	**32,000**
General Fund Continuing									
TOTAL BASE LEVEL	**30,500**	**30,500**	**30,500**	**31,200**	**31,200**	**31,200**	**32,000**	**32,000**	**32,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

State Board for Adult and Technical Education

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the Branch Budget recommendation, the House, and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Technical Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	19,515,700	19,515,700	19,515,700	20,090,100	19,160,100	20,690,100	21,325,200	19,988,700	21,925,200
Restricted Funds	17,797,700	17,797,700	17,797,700	17,647,700	17,647,700	17,647,700	18,346,300	18,346,300	18,346,300
Federal Funds	10,308,000	10,308,000	10,308,000	10,338,400	10,338,400	10,338,400	10,369,200	10,369,200	10,369,200
Regular Total Funds	**47,621,400**	**47,621,400**	**47,621,400**	**48,076,200**	**47,146,200**	**48,676,200**	**50,040,700**	**48,704,200**	**50,640,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**47,621,400**	**47,621,400**	**47,621,400**	**48,076,200**	**47,146,200**	**48,676,200**	**50,040,700**	**48,704,200**	**50,640,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	27,563,500	27,563,500	27,563,500	29,645,300	28,865,300	30,245,300	31,415,600	30,279,100	32,015,600
Operating Expenses	8,952,200	8,952,200	8,952,200	8,923,300	8,773,300	8,923,300	9,134,600	8,934,600	9,134,600
Grants, Loans, Benefits	10,535,800	10,535,800	10,535,800	9,053,800	9,053,800	9,053,800	9,063,000	9,063,000	9,063,000
Capital Outlay	569,900	569,900	569,900	453,800	453,800	453,800	427,500	427,500	427,500
TOTAL EXPENDITURES	**47,621,400**	**47,621,400**	**47,621,400**	**48,076,200**	**47,146,200**	**48,676,200**	**50,040,700**	**48,704,200**	**50,640,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	19,515,700	19,515,700	19,515,700	19,143,700	19,143,700	19,143,700	19,488,700	19,488,700	19,488,700
Restricted Funds	17,797,700	17,797,700	17,797,700	17,625,300	17,625,300	17,625,300	18,286,800	18,286,800	18,286,800
Federal Funds	10,308,000	10,308,000	10,308,000	10,337,200	10,337,200	10,337,200	10,369,200	10,369,200	10,369,200
Regular Total Funds	**47,621,400**	**47,621,400**	**47,621,400**	**47,106,200**	**47,106,200**	**47,106,200**	**48,144,700**	**48,144,700**	**48,144,700**
General Fund Continuing									
TOTAL BASE LEVEL	**47,621,400**	**47,621,400**	**47,621,400**	**47,106,200**	**47,106,200**	**47,106,200**	**48,144,700**	**48,144,700**	**48,144,700**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				946,400	16,400	1,546,400	1,836,500	500,000	2,436,500
Restricted Funds				22,400	22,400	22,400	59,500	59,500	59,500
Federal Funds				1,200	1,200	1,200			
TOTAL ADDITIONAL				**970,000**	**40,000**	**1,570,000**	**1,896,000**	**559,500**	**2,496,000**

V. ADDITIONAL BUDGET ITEMS

1 NEW Jackson County Area Technology Center - Operational Funding

(546DA0X01) Provide operational funds to support the new Jackson County Area Technology Center that is scheduled to open in FY 2001-2002, including eight (8) PFT and necessary equipment.

General Fund	500,000	500,000	500,000
Total	**500,000**	**500,000**	**500,000**

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Technical Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW **Technical Education - Additional Staff for Equity Funding**									
(546DA0X03) Provide funds to support 3 PFT who will monitor Level III technology classes for compliance with funding criteria and course standards in the 26 technical centers operated by independent school districts.									
General Fund				130,000		130,000	136,500		136,500
Total				**130,000**		**130,000**	**136,500**		**136,500**
3 NEW **Technical Education - Technology Systems Programs**									
(546DA0X04) Provide funds to support new Computer Technology Systems Programs in the Area Technology Centers, including 25 PFT teaching positions and 20 PFT support positions.									
General Fund				800,000		800,000	1,200,000		1,200,000
Total				**800,000**		**800,000**	**1,200,000**		**1,200,000**
4 NEW **Technical Education - Salary Equity**									
(546DA0X05) Provide funds to support salary equity for staff in the Department of Technical Education and Area Technology Centers.									
General Fund						600,000			600,000
Total						**600,000**			**600,000**
5 NEW **Wage Equity Plan**									
(546DA0X02) Provide funds to support salary improvement.									
General Fund				16,400	16,400	16,400			
Restricted Funds				22,400	22,400	22,400	59,500	59,500	59,500
Federal Funds				1,200	1,200	1,200			
Total				**40,000**	**40,000**	**40,000**	**59,500**	**59,500**	**59,500**
TOTAL ADDITIONAL				**970,000**	**40,000**	**1,570,000**	**1,896,000**	**559,500**	**2,496,000**

FB 2000-2002
BUDGET MODIFICATION REPORT

Technical Education

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $600,000 in FY 2001-2002 is provided to support operational funding for the new Jackson County Area Technology Center scheduled to open in FY 2001-2002. Operational funding includes support for eight (8) PFT positions and necessary equipment for the Area Technology Center.

Additional General Fund support totaling $130,000 in FY 2000-2001 and $136,500 in FY 2001-2002 is provided to support three (3) additional PFT positions in FY 2000-2001 for the purpose of monitoring technology classes for compliance with funding criteria and course standards in the twenty-six (26) technical centers operated by local school districts.

Additional General Fund support totaling $800,000 in FY 2000-2001 and $1,200,000 in FY 2001-2002 is provided to support new Computer Technology Systems programs in Area Technology Centers, including fifteen (15) new Computer Technology Systems programs in FY 2000-2001 and twenty (20) programs in FY 2001-2002. Also, these funds will support twenty-five (25) additional PFT positions in FY 2000-2001 and an additional twenty (20) PFT positions in FY 2001-2002 to support the new Computer Technology Systems programs.

Additional General Fund support totaling $1,250,000 in FY 2000-2001 and $1,250,000 in FY 2001-2002 is provided to support salary equity for certain staff positions in the Department of Technical Education and Area Technology Centers.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $213,200 in FY 2000-2001 and $299,700 in FY 2001-2002, Restricted Funds support totaling $291,100 in FY 2000-2001 and $409,400 in FY 2001-2002, and Federal Funds support totaling $15,600 in FY 2000-2001 and $21,900 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER KY Simplified Administrative Services savings are budgeted in the amount of $85,700 in FY 2000-2001 and $217,400 in FY 2001-2002.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Participation in the Education Technology Program by Area Vocational Education Centers as follows:

a. Participation in the Education Technology Program by Area Vocational Education Centers: Area Vocational Education Centers shall be fully eligible to participate in the Kentucky Education Technology System. Notwithstanding KRS 157.650 to 157.665, the School Facilities Construction Commission in consultation with the Kentucky Board of Education and the Kentucky Department of Education shall develop administrative regulations which identify a methodology by which the average daily attendance for Area Vocational Education Centers may be equated to the average daily attendance of other local school districts in order that they may receive their respective distributions of these funds. The School Facilities Construction Commission shall include Area Vocational Education Centers in any offers of assistance to local school districts for technology assistance during the 2000-2002 fiscal biennium.

FB 2000-2002
BUDGET MODIFICATION REPORT

Technical Education

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $500,000 in FY 2001-2002 is provided for the Jackson County Area Technology Center.

Additional General Fund support totaling $1,250,000 in each fiscal year to support salary equity for certain staff in the Department of Technical Education and Area Technology Centers is not included.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $40,000 in FY 2000-2001 and $59,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, language provisions relating to Area Technical Center Equipment and One-Stop Center as follows:

b. Included in the Area Technical Center Equipment, Community Development Projects, as provided in Part II, Capital Projects are the following: $127,000 in fiscal year 2000-2001 for the Floyd County Area Technology Center for equipment and $125,000 in fiscal year 2000-2001 for the West Liberty Computer Repair Center.

c. One-Stop Center: The General Assembly directs $150,000 be expended for design of a One-Stop Center to be located in Rowan County under the provisions of the Employment Service's Facility Replacement and Renovation Policy.

SENATE REPORT
The Senate concurs with the House with the following changes:

Additional General Fund support totaling $130,000 in FY 2000-2001 and $136,500 in FY 2001-2002 for 3 PFT positions who will monitor Level III technology classes for compliance with funding criteria and course standards is not provided.

Additional General Fund support totaling $800,000 in FY 2000-2001 and $ 1,200,000 in FY 2001-2002 for new Computer Technology Systems Programs in the Area Technology Centers is not provided.

The Senate deletes Part I, Operating Budget, language provisions relating to funding support for a Secondary School Technology Program in Morgan County and a Middle School Technology Program in Montgomery County.

The Senate deletes Part IX, Special Provisions, language provisions relating to Area Technical Center Equipment and One-Stop Center.

FB 2000-2002
BUDGET MODIFICATION REPORT

Technical Education

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

Additional General Fund support totaling $600,000 in FY 2000-2001 and $600,000 in FY 2001-2002 is provided to support salary equity for certain staff positions in the Department of Technical Education and Area Technology Centers.

The Conference includes Part I, Operating Budget, language provision that provides $70,000 each fiscal year for a Secondary School Technology Program in Morgan County and $70,000 in each fiscal year for a Middle School Technology Program in Montgomery County.

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Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Adult Education and Literacy

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	12,779,400	12,779,400	12,779,400	11,005,200	11,005,200	11,005,200	11,360,300	11,360,300	11,360,300
Restricted Funds	258,000	258,000	258,000	83,300	83,300	83,300	74,300	74,300	74,300
Federal Funds	9,266,900	9,266,900	9,266,900	11,096,900	11,096,900	11,096,900	10,520,400	10,520,400	10,520,400
Regular Total Funds	**22,304,300**	**22,304,300**	**22,304,300**	**22,185,400**	**22,185,400**	**22,185,400**	**21,955,000**	**21,955,000**	**21,955,000**
General Fund Continuing	1,861,900	1,861,900	1,861,900						
GRAND TOTAL FUNDS	**24,166,200**	**24,166,200**	**24,166,200**	**22,185,400**	**22,185,400**	**22,185,400**	**21,955,000**	**21,955,000**	**21,955,000**
II. EXPENDITURE CATEGORY									
Personnel Costs	2,051,400	2,051,400	2,051,400	2,148,700	2,148,700	2,148,700	2,261,700	2,261,700	2,261,700
Operating Expenses	692,600	692,600	692,600	607,600	607,600	607,600	627,600	627,600	627,600
Grants, Loans, Benefits	21,422,200	21,422,200	21,422,200	19,429,100	19,429,100	19,429,100	19,065,700	19,065,700	19,065,700
TOTAL EXPENDITURES	**24,166,200**	**24,166,200**	**24,166,200**	**22,185,400**	**22,185,400**	**22,185,400**	**21,955,000**	**21,955,000**	**21,955,000**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	12,779,400	12,779,400	12,779,400	11,001,800	11,001,800	11,001,800	11,355,600	11,355,600	11,355,600
Restricted Funds	258,000	258,000	258,000	83,300	83,300	83,300	74,300	74,300	74,300
Federal Funds	9,266,900	9,266,900	9,266,900	11,096,900	11,096,900	11,096,900	10,520,400	10,520,400	10,520,400
Regular Total Funds	**22,304,300**	**22,304,300**	**22,304,300**	**22,182,000**	**22,182,000**	**22,182,000**	**21,950,300**	**21,950,300**	**21,950,300**
General Fund Continuing	1,861,900	1,861,900	1,861,900						
TOTAL BASE LEVEL	**24,166,200**	**24,166,200**	**24,166,200**	**22,182,000**	**22,182,000**	**22,182,000**	**21,950,300**	**21,950,300**	**21,950,300**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,400	3,400	3,400	4,700	4,700	4,700
TOTAL ADDITIONAL				**3,400**	**3,400**	**3,400**	**4,700**	**4,700**	**4,700**
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(547AA0X02) Provide funds to support salary improvement.									
General Fund				3,400	3,400	3,400	4,700	4,700	4,700
Total				**3,400**	**3,400**	**3,400**	**4,700**	**4,700**	**4,700**
TOTAL ADDITIONAL				**3,400**	**3,400**	**3,400**	**4,700**	**4,700**	**4,700**

FB 2000-2002
BUDGET MODIFICATION REPORT

Adult Education and Literacy

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget recommends $2,000,000 annually provided to the Special Adult Education and Literacy Fund within the Department of Adult Education and Literacy be transferred to the Council on Postsecondary Education (CPE) for deposit into the Adult Education and Literacy Initiative Fund. The fund transfer was recommended by the Task Force on Adult Education and encourages a collaborative effort between the Department of Adult Education and Literacy and CPE.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $22,500 in FY 2000-2001 and $32,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund Empower Kentucky Simplified Administrative Services savings are budgeted in the amount of $3,000 in FY 2000-2001 and $6,900 in FY 2001-2002.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $3,400 in FY 2000-2001 and $4,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Vocational Rehabilitation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	9,872,800	9,872,800	9,872,800	10,729,800	10,729,800	10,729,800	11,160,100	11,160,100	11,160,100
Restricted Funds	2,906,500	2,906,500	2,906,500	2,847,200	2,847,200	2,847,200	3,116,900	3,116,900	3,116,900
Federal Funds	41,319,500	41,319,500	41,319,500	38,341,700	38,341,700	38,341,700	39,242,200	39,242,200	39,242,200
Regular Total Funds	**54,098,800**	**54,098,800**	**54,098,800**	**51,918,700**	**51,918,700**	**51,918,700**	**53,519,200**	**53,519,200**	**53,519,200**
General Fund Continuing									
GRAND TOTAL FUNDS	**54,098,800**	**54,098,800**	**54,098,800**	**51,918,700**	**51,918,700**	**51,918,700**	**53,519,200**	**53,519,200**	**53,519,200**
II. EXPENDITURE CATEGORY									
Personnel Costs	21,273,800	21,273,800	21,273,800	22,372,100	22,372,100	22,372,100	23,356,800	23,356,800	23,356,800
Operating Expenses	5,164,500	5,164,500	5,164,500	5,281,500	5,281,500	5,281,500	5,409,900	5,409,900	5,409,900
Grants, Loans, Benefits	27,512,900	27,512,900	27,512,900	24,179,700	24,179,700	24,179,700	24,684,700	24,684,700	24,684,700
Capital Outlay	147,600	147,600	147,600	85,400	85,400	85,400	67,800	67,800	67,800
TOTAL EXPENDITURES	**54,098,800**	**54,098,800**	**54,098,800**	**51,918,700**	**51,918,700**	**51,918,700**	**53,519,200**	**53,519,200**	**53,519,200**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	9,872,800	9,872,800	9,872,800	10,061,000	10,061,000	10,061,000	10,290,200	10,290,200	10,290,200
Restricted Funds	2,406,500	2,406,500	2,406,500	2,647,200	2,647,200	2,647,200	2,911,900	2,911,900	2,911,900
Federal Funds	41,319,500	41,319,500	41,319,500	38,315,100	38,315,100	38,315,100	39,200,000	39,200,000	39,200,000
Regular Total Funds	**53,598,800**	**53,598,800**	**53,598,800**	**51,023,300**	**51,023,300**	**51,023,300**	**52,402,100**	**52,402,100**	**52,402,100**
General Fund Continuing									
TOTAL BASE LEVEL	**53,598,800**	**53,598,800**	**53,598,800**	**51,023,300**	**51,023,300**	**51,023,300**	**52,402,100**	**52,402,100**	**52,402,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				668,800	668,800	668,800	869,900	869,900	869,900
Restricted Funds	500,000	500,000	500,000	200,000	200,000	200,000	205,000	205,000	205,000
Federal Funds				26,600	26,600	26,600	42,200	42,200	42,200
TOTAL ADDITIONAL	**500,000**	**500,000**	**500,000**	**895,400**	**895,400**	**895,400**	**1,117,100**	**1,117,100**	**1,117,100**
V. ADDITIONAL BUDGET ITEMS									
1 MTCE **Carl D. Perkins Center & Program Services - Maintenance of Current Services**									
(551ED0X01) Provide funds to support operating expenses and to maintain client service levels for the Carl D. Perkins Comprehensive Rehabilitation Center and Program Services.									
General Fund				368,800	368,800	368,800	569,900	569,900	569,900
Restricted Funds	500,000	500,000	500,000	200,000	200,000	200,000	205,000	205,000	205,000
Total	**500,000**	**500,000**	**500,000**	**568,800**	**568,800**	**568,800**	**774,900**	**774,900**	**774,900**

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Vocational Rehabilitation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
4 EXPAN **Program Services - Deaf Services for Students in Postsecondary Institutions**									
(551EE0X03) Provide funds to support deaf and interpreter services for students of postsecondary institutions who are deaf and hard of hearing.									
General Fund				300,000	300,000	300,000	300,000	300,000	300,000
Total				**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
5 NEW **Wage Equity Plan**									
(551ED0X02) Provide funds to support salary improvement.									
Federal Funds				26,600	26,600	26,600	42,200	42,200	42,200
Total				**26,600**	**26,600**	**26,600**	**42,200**	**42,200**	**42,200**
TOTAL ADDITIONAL	**500,000**	**500,000**	**500,000**	**895,400**	**895,400**	**895,400**	**1,117,100**	**1,117,100**	**1,117,100**

FB 2000-2002
BUDGET MODIFICATION REPORT

Vocational Rehabilitation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $500,000 in FY 1999-2000 is provided to support the increased costs of current program and client services at the Carl D. Perkins Comprehensive Rehabilitation Center and Program Services.

Additional General Fund support totaling $368,800 in FY 2000-2001, $569,900 in FY 2001-2002, and additional Restricted Funds support totaling $200,000 in FY 2000-2001 and $205,000 in FY 2001-2002 are provided to support the increased costs of current programs and client services at the Carl D. Perkins Comprehensive Rehabilitation Center and Program Services.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $21,300 in FY 2000-2001, Restricted Funds support totaling $1,300 in FY 2000-2001, and Federal Funds support totaling $110,600 in FY 2000-2001 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER KY Simplified Administrative savings are budgeted in the amount of $5,800 in FY 2000-2001 and $17,100 in FY 2001-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: Deferred Maintenance Funds totaling $369,000 in FY 2000-2001 to support the replacement of HVAC system at the Carl D. Perkins Comprehensive Rehabilitation Center.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling $300,000 in each fiscal year is provided for deaf and interpreter services for students of postsecondary institutions who are deaf and hard of hearing.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $26,600 in FY 2000-2001 and $42,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002
BUDGET MODIFICATION REPORT

Vocational Rehabilitation

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Vocational Rehabilitation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Deferred Maintenance				369,000	369,000	369,000			
TOTAL CAPITAL				**369,000**	**369,000**	**369,000**			
II. CAPITAL PROJECTS									
1 (5510102) **Franklin County - Lease**									
Total									
2 (5510092) **Carl D. Perkins Center - Rooftop Unit Replacement**									
Deferred Maintenance				369,000	369,000	369,000			
Total				**369,000**	**369,000**	**369,000**			
TOTAL				**369,000**	**369,000**	**369,000**			

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Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Department for the Blind

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,131,100	2,131,100	2,131,100	2,069,600	2,069,600	2,069,600	1,739,100	1,739,100	1,739,100
Restricted Funds	2,004,400	2,004,400	2,004,400	1,475,700	1,475,700	1,475,700	1,436,200	1,436,200	1,436,200
Federal Funds	7,207,500	7,207,500	7,207,500	7,231,900	7,231,900	7,231,900	7,502,400	7,502,400	7,502,400
Regular Total Funds	**11,343,000**	**11,343,000**	**11,343,000**	**10,777,200**	**10,777,200**	**10,777,200**	**10,677,700**	**10,677,700**	**10,677,700**
General Fund Continuing									
GRAND TOTAL FUNDS	**11,343,000**	**11,343,000**	**11,343,000**	**10,777,200**	**10,777,200**	**10,777,200**	**10,677,700**	**10,677,700**	**10,677,700**
II. EXPENDITURE CATEGORY									
Personnel Costs	6,065,300	6,065,300	6,065,300	5,957,200	5,957,200	5,957,200	6,150,400	6,150,400	6,150,400
Operating Expenses	1,287,900	1,287,900	1,287,900	1,304,400	1,304,400	1,304,400	1,306,500	1,306,500	1,306,500
Grants, Loans, Benefits	3,989,800	3,989,800	3,989,800	3,502,600	3,502,600	3,502,600	3,207,800	3,207,800	3,207,800
Capital Outlay				13,000	13,000	13,000	13,000	13,000	13,000
TOTAL EXPENDITURES	**11,343,000**	**11,343,000**	**11,343,000**	**10,777,200**	**10,777,200**	**10,777,200**	**10,677,700**	**10,677,700**	**10,677,700**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,131,100	2,131,100	2,131,100	1,336,200	1,336,200	1,336,200	1,259,700	1,259,700	1,259,700
Restricted Funds	2,004,400	2,004,400	2,004,400	1,475,700	1,475,700	1,475,700	1,436,200	1,436,200	1,436,200
Federal Funds	7,207,500	7,207,500	7,207,500	7,197,700	7,197,700	7,197,700	7,452,200	7,452,200	7,452,200
Regular Total Funds	**11,343,000**	**11,343,000**	**11,343,000**	**10,009,600**	**10,009,600**	**10,009,600**	**10,148,100**	**10,148,100**	**10,148,100**
General Fund Continuing									
TOTAL BASE LEVEL	**11,343,000**	**11,343,000**	**11,343,000**	**10,009,600**	**10,009,600**	**10,009,600**	**10,148,100**	**10,148,100**	**10,148,100**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				733,400	733,400	733,400	479,400	479,400	479,400
Federal Funds				34,200	34,200	34,200	50,200	50,200	50,200
TOTAL ADDITIONAL				**767,600**	**767,600**	**767,600**	**529,600**	**529,600**	**529,600**

V. ADDITIONAL BUDGET ITEMS

1 MTCE **General Blind Services & Independent Living - Maintenance of Current Services**

(534EC0X01) Provide funds to match federal monies, dollar-for-dollar, from the federal Rehabilitation Act of 1973 for General Blind Services, and provide funding to support personnel.

General Fund	133,400	133,400	133,400	179,400	179,400	179,400
Total	**133,400**	**133,400**	**133,400**	**179,400**	**179,400**	**179,400**

3 EXPAN **KY Industries for the Blind - Transitional Costs**

(534E00X01) Provide funds to finalize the transition of the Kentucky Industries for the Blind from a division of state government to a private, not-for-profit entity effective July 1, 2000.

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Department for the Blind

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN KY Industries for the Blind - Transitional Costs									
(534E00X01) Provide funds to finalize the transition of the Kentucky Industries for the Blind from a division of state government to a private, not-for-profit entity effective July 1, 2000.									
General Fund				600,000	600,000	600,000	300,000	300,000	300,000
Total				**600,000**	**600,000**	**600,000**	**300,000**	**300,000**	**300,000**
4 NEW Wage Equity Plan									
(534EC0X02) Provide funds to support salary improvement.									
Federal Funds				34,200	34,200	34,200	50,200	50,200	50,200
Total				**34,200**	**34,200**	**34,200**	**50,200**	**50,200**	**50,200**
TOTAL ADDITIONAL				**767,600**	**767,600**	**767,600**	**529,600**	**529,600**	**529,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Department for the Blind

BRANCH BUDGET
The Branch recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling $133,400 in FY 2000-2001 and $179,400 in FY 2001-2002 is provided to maintain Federal Funds match requirements for grant expenditures.

Additional General Fund support totaling $600,000 in FY 2000-2001 and $300,000 in FY 2001-2002 is provided to support the transition of the Kentucky Industries for the Blind from a Kentucky state government agency to a non-profit agency as of June 30, 2000. Effective July 1, 2000, staff persons employed by the Kentucky Industries for the Blind will become employees of the non-profit operation.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling $8,500 in FY 2000-2001 and $9,000 in FY 2001-2002, Restricted Funds support totaling $7,100 in FY 2000-2001 and $7,500 in FY 2001-2002, and Federal Funds support totaling $55,600 in FY 2000-2001 and $58,700 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER KY Simplified Administrative Services savings are budgeted in the amount of $800 in FY 2000-2001 and $5,100 in FY 2001-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $34,200 in FY 2000-2001 and $50,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Department for the Blind

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (5510102) Franklin County - Lease									
Total									
TOTAL									

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: State Board for Proprietary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	112,500	112,500	112,500	116,100	116,100	116,100	119,400	119,400	119,400
Regular Total Funds	**112,500**	**112,500**	**112,500**	**116,100**	**116,100**	**116,100**	**119,400**	**119,400**	**119,400**
General Fund Continuing									
GRAND TOTAL FUNDS	**112,500**	**112,500**	**112,500**	**116,100**	**116,100**	**116,100**	**119,400**	**119,400**	**119,400**
II. EXPENDITURE CATEGORY									
Personnel Costs	96,800	96,800	96,800	100,400	100,400	100,400	103,700	103,700	103,700
Operating Expenses	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700
TOTAL EXPENDITURES	**112,500**	**112,500**	**112,500**	**116,100**	**116,100**	**116,100**	**119,400**	**119,400**	**119,400**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	112,500	112,500	112,500	116,100	116,100	116,100	119,400	119,400	119,400
Regular Total Funds	**112,500**	**112,500**	**112,500**	**116,100**	**116,100**	**116,100**	**119,400**	**119,400**	**119,400**
General Fund Continuing									
TOTAL BASE LEVEL	**112,500**	**112,500**	**112,500**	**116,100**	**116,100**	**116,100**	**119,400**	**119,400**	**119,400**

FB 2000-2002
BUDGET MODIFICATION REPORT

State Board for Proprietary Education

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling $400 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Teachers' Retirement-Employer's Contribution

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,530,500	4,530,500	4,530,500	4,639,200	4,639,200	4,639,200	4,750,600	4,750,600	4,750,600
Regular Total Funds	**4,530,500**	**4,530,500**	**4,530,500**	**4,639,200**	**4,639,200**	**4,639,200**	**4,750,600**	**4,750,600**	**4,750,600**
General Fund Continuing									
GRAND TOTAL FUNDS	**4,530,500**	**4,530,500**	**4,530,500**	**4,639,200**	**4,639,200**	**4,639,200**	**4,750,600**	**4,750,600**	**4,750,600**
II. EXPENDITURE CATEGORY									
Personnel Costs	4,530,500	4,530,500	4,530,500	4,639,200	4,639,200	4,639,200	4,750,600	4,750,600	4,750,600
TOTAL EXPENDITURES	**4,530,500**	**4,530,500**	**4,530,500**	**4,639,200**	**4,639,200**	**4,639,200**	**4,750,600**	**4,750,600**	**4,750,600**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,530,500	4,530,500	4,530,500	4,639,200	4,639,200	4,639,200	4,750,600	4,750,600	4,750,600
Regular Total Funds	**4,530,500**	**4,530,500**	**4,530,500**	**4,639,200**	**4,639,200**	**4,639,200**	**4,750,600**	**4,750,600**	**4,750,600**
General Fund Continuing									
TOTAL BASE LEVEL	**4,530,500**	**4,530,500**	**4,530,500**	**4,639,200**	**4,639,200**	**4,639,200**	**4,750,600**	**4,750,600**	**4,750,600**

FB 2000-2002
BUDGET MODIFICATION REPORT

Teachers' Retirement-Employer's Contribution

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, the employer match for salaries paid to Workforce Development Cabinet employees who participate in the Teachers' Retirement System shall be forwarded to the Teachers' Retirement System pursuant to KRS 161.560.

HOUSE REPORT
The House concurs with the Branch Budget recommendation.

SENATE REPORT
The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT
The Conference concurs with the Branch Budget recommendation, the House, and the Senate.

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Training and ReEmployment

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	67,500	67,500	67,500	67,500	67,500	67,500	51,500	51,500	51,500
Federal Funds	51,361,100	51,361,100	51,361,100	62,768,200	62,768,200	62,768,200	58,762,000	58,762,000	58,762,000
Regular Total Funds	**51,428,600**	**51,428,600**	**51,428,600**	**62,835,700**	**62,835,700**	**62,835,700**	**58,813,500**	**58,813,500**	**58,813,500**
General Fund Continuing									
GRAND TOTAL FUNDS	**51,428,600**	**51,428,600**	**51,428,600**	**62,835,700**	**62,835,700**	**62,835,700**	**58,813,500**	**58,813,500**	**58,813,500**
II. EXPENDITURE CATEGORY									
Personnel Costs	1,682,800	1,682,800	1,682,800	1,784,100	1,784,100	1,784,100	1,833,600	1,833,600	1,833,600
Operating Expenses	479,300	479,300	479,300	497,800	497,800	497,800	525,100	525,100	525,100
Grants, Loans, Benefits	49,266,500	49,266,500	49,266,500	60,553,800	60,553,800	60,553,800	56,454,800	56,454,800	56,454,800
TOTAL EXPENDITURES	**51,428,600**	**51,428,600**	**51,428,600**	**62,835,700**	**62,835,700**	**62,835,700**	**58,813,500**	**58,813,500**	**58,813,500**
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Federal Funds	51,361,100	51,361,100	51,361,100	62,766,300	62,766,300	62,766,300	58,759,300	58,759,300	58,759,300
Regular Total Funds	**51,378,600**	**51,378,600**	**51,378,600**	**62,783,800**	**62,783,800**	**62,783,800**	**58,776,800**	**58,776,800**	**58,776,800**
General Fund Continuing									
TOTAL BASE LEVEL	**51,378,600**	**51,378,600**	**51,378,600**	**62,783,800**	**62,783,800**	**62,783,800**	**58,776,800**	**58,776,800**	**58,776,800**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	50,000	50,000	50,000	50,000	50,000	50,000	34,000	34,000	34,000
Federal Funds				1,900	1,900	1,900	2,700	2,700	2,700
TOTAL ADDITIONAL	**50,000**	**50,000**	**50,000**	**51,900**	**51,900**	**51,900**	**36,700**	**36,700**	**36,700**
V. ADDITIONAL BUDGET ITEMS									
1 MTCFFR	**Welfare-to-Work - Administrative Operations**								
(536FB0X01)	Provide for the receipt of funds to be transferred from the Cabinet for Families and Children to OTR under contractual agreement for performance of administrative functions relating to the Welfare-to-Work Block Grant.								
Restricted Funds	50,000	50,000	50,000	50,000	50,000	50,000	34,000	34,000	34,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**34,000**	**34,000**	**34,000**
2 NEW	**Wage Equity Plan**								
(536FB0X02)	Provide funds to support salary improvement.								

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Training and ReEmployment

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
2 NEW Wage Equity Plan									
(536FB0X02) Provide funds to support salary improvement.									
Federal Funds				1,900	1,900	1,900	2,700	2,700	2,700
Total				1,900	1,900	1,900	2,700	2,700	2,700
TOTAL ADDITIONAL	50,000	50,000	50,000	51,900	51,900	51,900	36,700	36,700	36,700

FB 2000-2002
BUDGET MODIFICATION REPORT

Training and Reemployment

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling $50,000 in FY 1999-2000, $50,000 in FY 2000-2001, and $34,000 in FY 2001-2002 are provided to support the performance of certain administrative functions of the Welfare-to-Work Block Grant programs.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Federal Funds support totaling $36,900 in FY 2000-2001 and $51,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds $200,000 per year.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $1,900 in FY 2000-2001 and $2,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate.

Governmental Branch: Executive Branch
Agency: Workforce Development
Cabinet/Function: Workforce Development
Appropriation Unit: Training and ReEmployment

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
TOTAL CAPITAL									
II. CAPITAL PROJECTS									
1 (5510102) Franklin County - Lease									
Total									
TOTAL									

Governmental Branch: Executive Branch
Cabinet/Function: Workforce Development

Agency: Workforce Development
Appropriation Unit: Employment Services

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	599,100	599,100	599,100	613,500	613,500	613,500	628,200	628,200	628,200
Restricted Funds	9,894,900	9,894,900	9,894,900	14,544,700	14,544,700	14,544,700	11,832,000	11,832,000	11,832,000
Federal Funds	308,451,600	308,451,600	308,451,600	304,227,200	304,227,200	304,227,200	304,472,900	304,472,900	304,472,900
Regular Total Funds	**318,945,600**	**318,945,600**	**318,945,600**	**319,385,400**	**319,385,400**	**319,385,400**	**316,933,100**	**316,933,100**	**316,933,100**
General Fund Continuing									
GRAND TOTAL FUNDS	**318,945,600**	**318,945,600**	**318,945,600**	**319,385,400**	**319,385,400**	**319,385,400**	**316,933,100**	**316,933,100**	**316,933,100**
II. EXPENDITURE CATEGORY									
Personnel Costs	37,356,000	37,356,000	37,356,000	38,489,700	38,489,700	38,489,700	35,395,400	35,395,400	35,395,400
Operating Expenses	10,704,100	10,704,100	10,704,100	12,703,800	12,703,800	12,703,800	13,640,000	13,640,000	13,640,000
Grants, Loans, Benefits	270,010,500	270,010,500	270,010,500	267,981,900	267,981,900	267,981,900	267,897,700	267,897,700	267,897,700
Capital Outlay	875,000	875,000	875,000	210,000	210,000	210,000			
TOTAL EXPENDITURES	**318,945,600**	**318,945,600**	**318,945,600**	**319,385,400**	**319,385,400**	**319,385,400**	**316,933,100**	**316,933,100**	**316,933,100**
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	599,100	599,100	599,100	613,500	613,500	613,500	628,200	628,200	628,200
Restricted Funds	9,894,900	9,894,900	9,894,900	14,544,700	14,544,700	14,544,700	11,832,000	11,832,000	11,832,000
Federal Funds	308,451,600	308,451,600	308,451,600	304,018,400	304,018,400	304,018,400	304,185,400	304,185,400	304,185,400
Regular Total Funds	**318,945,600**	**318,945,600**	**318,945,600**	**319,176,600**	**319,176,600**	**319,176,600**	**316,645,600**	**316,645,600**	**316,645,600**
General Fund Continuing									
TOTAL BASE LEVEL	**318,945,600**	**318,945,600**	**318,945,600**	**319,176,600**	**319,176,600**	**319,176,600**	**316,645,600**	**316,645,600**	**316,645,600**
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Federal Funds				208,800	208,800	208,800	287,500	287,500	287,500
TOTAL ADDITIONAL				**208,800**	**208,800**	**208,800**	**287,500**	**287,500**	**287,500**
V. ADDITIONAL BUDGET ITEMS									
1 NEW Wage Equity Plan									
(538BAAX01) Provide funds to support salary improvement.									
Federal Funds				208,800	208,800	208,800	287,500	287,500	287,500
Total				**208,800**	**208,800**	**208,800**	**287,500**	**287,500**	**287,500**
TOTAL ADDITIONAL				**208,800**	**208,800**	**208,800**	**287,500**	**287,500**	**287,500**

FB 2000-2002
BUDGET MODIFICATION REPORT

Employment Services

BRANCH BUDGET
The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Federal Funds support totaling $787,500 in FY 2000-2001 and $1,472,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in the state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

(1) Funds from the Unemployment Insurance Penalty and Interest Account shall be used during each fiscal year by the Department for Employment Services to operate employment and training programs, notwithstanding KRS 341.835;

(2) Restricted Funds totaling $4,067,600 in FY 2000-2001 and $4,053,500 in FY 2001-2002 shall be transferred from the Cabinet for Families and Children for the purpose of providing job placement and training services to recipients of the Temporary Assistance for Needy Families (TANF) Program through a contractual agreement; and

(3) There is appropriated out of the Federal Funds made available under Section 903 of the Social Security Act, as amended, the sum of $1,000,000 during FB 2000-2002 to be used under the direction of the Department for Employment Services for the purpose of administration of its unemployment compensation law and public employment offices.

HOUSE REPORT
The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of $208,800 in FY 2000-2001 and $287,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, Facility Replacement/Renovation Policy as follows:

a. Facility Replacement/Renovation Policy: The Department for Employment Services is authorized to develop and implement a facility replacement and renovation program the purposes of which are to improve the quality of Workforce Development Cabinet facilities used by the Department for Employment Services and its clients, and to reduce departmental reliance on lease/rental properties.

FB 2000-2002
BUDGET MODIFICATION REPORT

Employment Services

The Department is directed to coordinate this program with the Secretary of the Finance and Administration Cabinet and the Department for Facilities Management in the Finance and Administration Cabinet. The Department is authorized to expend any proceeds acquired from the sale, transfer, or other disposition of the existing Department for Employment Services facilities toward the purchase, construction, renovation, and equipping and furnishing of replacement facilities. Expenditures authorized by this provision are limited to the use of funds solely derived from the sale of Cabinet-owned facilities, which equity rights are shared between both the state and the federal government. Any project estimated to cost over $400,000 shall be reported to the Capital Projects and Bond Oversight Committee by the Secretary of the Finance and Administration Cabinet.

This record reflects adoption of House Floor Amendment #20 that adds Part IX language provision relating to Facility Replacement/Renovation Policy.

SENATE REPORT
The Senate concurs with the House.

CONFERENCE REPORT
The Conference concurs with the House and the Senate with the following change:

Part I, Operating Budget, language provision relating to the transfer of TANF funds from the Cabinet for Families and Children is not provided.

2000 GENERAL ASSEMBLY

FB 2000-2002 CONFERENCE BUDGET REPORT ANALYSIS

VOLUME VI-A

FB 2000-2002 BIENNIAL HIGHWAY CONSTRUCTION PLAN

Legislative Research Commission
Office for Budget Review

APRIL 14, 2000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ADAIR	8	118	KY-704	SAFETY(P)	RECONSTRUCT KY-704 10 MILES SOUTH OF COLUMBIA TO ELIMINATE TWO DANGEROUS CURVES AND INSTALL GUARDRAIL.	PL				
						DN	SP			100,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**100,000**
ADAIR	8	159	KY-55	BYPASS(O)	WESTERN BYPASS OF COLUMBIA (G&D ONLY)	PL				
						DN				
						RW	STP		5,000,000	
						UT	STP		1,500,000	
						CN	STP			
						PROJECT COST		**0**	**6,500,000**	**0**
ADAIR	8	162.1	KY-61	RECONSTRUCTION(O)	RECONSTRUCT KY-61 FROM SPARKSVILLE TO 1000 FEET SOUTH OF CUMBERLAND PKWY (SECTION 1) (98CCR)	PL				
						DN				
						RW	SP			3,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**3,000,000**
ADAIR	8	162.6	KY-61	RECONSTRUCTION(O)	RECONSTRUCT KY-61 FROM 1000 FEET SOUTH OF CUMBERLAND PKWY TO COLUMBIA BYPASS (SECTION 2) (INCLUDES NEW INTERCHANGE AT THE CUMBERLAND PARKWAY) (98CCR)	PL				
						DN				
						RW	SP			2,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**2,000,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ADAIR	8	5005	KY-6172	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 0.12 TO 0.2	PL				
						DN	SP		35,000	
						RW	SP			10,000
						UT				
						CN	SP			
					PROJECT COST			**0**	**35,000**	**10,000**
ALLEN	3	146.1	US-231	RELOCATION(O)	BOWLING GREEN TO SCOTTSVILLE; FR DRY RIDGE RD. TO US-231 & US-31E I-SECTION (G&D) (98KYD)	PL				
						DN				
						RW				
						UT				
						CN	HPP	6,735,962		
					PROJECT COST			**6,735,962**	**0**	**0**
ALLEN	3	146.11	US-231	SURFACE(O)	BOWLING GREEN TO SCOTTSVILLE; FR DRY RIDGE ROAD TO US-231 & US-31E I-SECTION (SURFACE)	PL				
						DN				
						RW				
						UT				
						CN	STP			6,427,000
					PROJECT COST			**0**	**0**	**6,427,000**
ALLEN	3	146.4	US-231	RELOCATION(O)	BOWLING GREEN TO SCOTTSVILLE; FR NEAR ALLEN-WARREN CO. LINE TO DRY RIDGE ROAD (98KYD)	PL				
						DN				
						RW	STP		3,000,000	
						UT	HPP			1,765,000
						CN				
					PROJECT COST			**0**	**3,000,000**	**1,765,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ALLEN	3	8000	US-		ADD TURNING LANE ON US 31E IN FRONT OF ALLEN COUNTY PRIMARY CENTER AND PAZZELL MIDDLE SCHOOL	PL				
						DN	SP		50,000	
						RW	SP			100,000
						UT	SP			150,000
						CN	SP			200,000
						PROJECT COST		**0**	**50,000**	**450,000**
ANDERSON	7	304.01	US-127	I-CHANGE RECONST(O)	RECONSTRUCT US-127/BLUEGRASS PKWY I-CHANGE	PL				
						DN				
						RW	SP		2,770,000	
						UT	SP			1,000,000
						CN	SP			
						PROJECT COST		**0**	**2,770,000**	**1,000,000**
ANDERSON	7	346	KY-44	MAJOR WIDENING(O)	WIDEN KY-44 FR MAIN ST. IN LAWRENCEBURG TO US-127	PL				
						DN				
						RW				
						UT				
						CN	STP		2,000,000	
						PROJECT COST		**0**	**2,000,000**	**0**
ANDERSON	7	1096	US-62	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT FORK OF FOX CREEK 1.4MI SW KY-513 (B14).	PL				
						DN	BRO		50,000	
						RW	BRO			50,000
						UT	BRO			20,000
						CN	BRO			
						PROJECT COST		**0**	**50,000**	**70,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ANDERSON	7	2008	BG-9002	PAVEMENT REHAB-PRK(P)	BLUEGRASS PARKWAY EASTBOUND FROM MP 51.84, CHEESLICK RD. BRIDGE TO MP 56.29, MERCER CO. LINE (FD06)	PL				
						DN	SP		75,000	
						RW				
						UT				
						CN	SP			
					PROJECT COST			**0**	**75,000**	**0**
BALLARD	1	23	I-66	STRATGIC CORR STDY(O)	MISSOURI STATE LINE TO I-24 @ PADUCAH; EVALUATE OPTIONS FOR LOCATION OF INTERSTATE 66 IN THIS REGION OF KENTUCKY	PL				
						DN	NH		500,000	
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**500,000**	**0**
BALLARD	1	7000	KY-286	RECONSTRUCTION(O)	STRAIGHTEN TWO CURVES ON KY 286 FIVE MILES EAST OF WICKLIFFE (98CCN)	PL				
						DN				
						RW	SP			250,000
						UT	SP			400,000
						CN	SP			
					PROJECT COST			**0**	**0**	**650,000**
BARREN	3	108	KY-90	SPOT IMPROVEMENTS(O)	RECONSTRUCT KY-90 EAST OF GLASGOW FROM THE CUMBERLAND PARKWAY TO THE METCALFE COUNTY LINE; WIDEN, REDUCE CURVES, ADD PASSING LANES WHERE FEASIBLE.	PL				
						DN	SP		1,500,000	
						RW	SP			
						UT	SP			
						CN				
					PROJECT COST			**0**	**1,500,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BARREN	3	111	KY-255	SAFETY-RR SEPARATN(P)	REALIGN KY-255 SOUTH AND CONSTRUCT OVERPASS AT CSX RAILROAD TO INTERSECT EXISTING US31W/KY255 INTERSECTION.	PL				
						DN	RRS		500,000	
						RW	RRS			700,000
						UT	RRS			450,000
						CN	RRS			
					PROJECT COST			**0**	**500,000**	**1,150,000**
BARREN	3	185.01	KY-70	RECONSTRUCTION(O)	KY70 FROM I-65 IN CAVE CITY TO THE PARK ENTRANCE AT CHAUMONT (SPECIAL FEDERAL APPROPRIATION OF PUBLIC LANDS FUNDS REQUIRED: FUNDS NOT CURRENTLY AVAILABLE FOR R, U & C).(98KYD)	PL				
						DN	HPP	300,000		
						RW	KYD			4,000,000
						UT	KYD			2,500,000
						CN	KYD			
					PROJECT COST			**300,000**	**0**	**6,500,000**
BARREN	3	192.01	-	NEW ROUTE(O)	GLASGOW OUTER LOOP FR US-31E TO THE CUMBERLAND PARKWAY E OF GLASGOW	PL				
						DN				
						RW	SP			2,500,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**2,500,000**
BARREN	3	192.2	-	NEW ROUTE(O)	GLASGOW OUTER LOOP FROM US-68 W NEAR DONNELLY RD. TO US-31E NORTH OF GLASGOW (GRADE, DRAIN & INC. SRF) (JJ01)	PL				
						DN				
						RW				
						UT				
						CN	SP		12,000,000	
					PROJECT COST			**0**	**12,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BARREN	3	192.22	-	SURFACE(O)	GLASGOW OUTER LOOP FROM US-68 W NEAR DONNELLY RD. TO US-31E NORTH OF GLASGOW (SURFACING)	PL				
						DN				
						RW				
						UT				
						CN	SP			7,000,000
						PROJECT COST		0	0	7,000,000
BARREN	3	7000	-	NEW ROUTE(O)	CONSTRUCT OUTER LOOP AROUND GLASGOW FROM US 68, WEST OF GLASGOW TO THE CUMBERLAND PARKWAY, WEST OF GLASGOW, INCLUDING AN INTERCHANGE AT THE CUMBERLAND PARKWAY (98CCN)	PL				
						DN				
						RW	SP		1,200,000	
						UT	SP			800,000
						CN	SP			
						PROJECT COST		0	1,200,000	800,000
BATH	9	113	KY-111	RECONSTRUCTION(O)	RECONSTRUCT KY-111 IN THE VICINITY OF HAPPY HOLLOW ROAD NORTH OF OWINGSVILLE @ MP 4.3 (R&U=FD39, C=FD04)	PL				
						DN				
						RW				
						UT				
						CN	SP	385,000		
						PROJECT COST		385,000	0	0
BATH	9	121.3	KY-11	MAJOR WIDENING(O)	I-64 TO FLEMINGSBURG; FROM .4 M N OF JUNCTION WITH KY-36 (BALD EAGLE RD.) TO .05 M S JUNCTION KY-1106 (PHASE II DESIGN) (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP		9,900,000	
						PROJECT COST		0	9,900,000	0

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BATH	9	121.4	KY-11	MAJOR WIDENING(O)	I-64 TO FLEMINGSBURG; FROM .05 S OF JUNCTION WITH KY-1106 TO 1.8 S OF BATH-FLEMING CO. LINE (PHASE II DESIGN) (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	7,200,000		
						PROJECT COST		**7,200,000**	**0**	**0**
BATH	9	5002	I-64	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 122.3 TO 122.8	PL				
						DN	SP		80,000	
						RW	SP			10,000
						UT	SP			10,000
						CN	SP			
						PROJECT COST		**0**	**80,000**	**20,000**
BATH	9	5003	I-64	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 115.6 TO 116.4 (BOTH SIDES OF ROADWAY)	PL				
						DN	SP		120,000	
						RW	SP			10,000
						UT				
						CN	SP			
						PROJECT COST		**0**	**120,000**	**10,000**
BELL	11	57	US-119	ROCKFALL MITIGTN(P)	CUT SLOPE REVISION ON US-119 NEAR VARILLA	PL				
						DN				
						RW	NH		125,000	
						UT	NH		60,000	
						CN	NH			2,000,000
						PROJECT COST		**0**	**185,000**	**2,000,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BELL	11	102	-	NEW ROUTE(O)	CONSTRUCT BRIDGE AND APPROACHES FROM US-119 TO THE ASHER INDUSTRIAL SITE.	PL				
						DN	SP		300,000	
						RW	SP			25,000
						UT	SP			50,000
						CN				
						PROJECT COST		**0**	**300,000**	**75,000**
BELL	11	135	KY-92	RECONSTRUCTION(O)	PINEVILLE-WILLIAMSBURG RD; RECONSTRUCT CURVE AT HOSEMAN/MAGNET HOLLOW TO ELIMINATE FLOODING	PL				
						DN	SP			300,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**300,000**
BELL	11	214.4	US-25E	TUNNEL MAINTENANCE(P)	CUMBERLAND GAP TUNNEL MAINTENANCE	PL				
						DN				
						RW				
						UT				
						CN	SP		1,250,000	
						PROJECT COST		**0**	**1,250,000**	**0**
BELL	11	214.5	US-25E	TUNNEL MAINTENANCE(P)	CUMBERLAND GAP TUNNEL MAINTENANCE	PL				
						DN				
						RW				
						UT				
						CN	SP			1,250,000
						PROJECT COST		**0**	**0**	**1,250,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BELL	11	217	KY-66	RECONSTRUCTION(O)	RECONSTRUCT KY-66 FR 500' S OF NCL PINEVILLE TO KY-221	PL				
						DN	SP		400,000	
						RW	STP			
						UT	STP			
						CN	STP			
					PROJECT COST			**0**	**400,000**	**0**
BELL	11	909	US-25E	SAFETY(P)	ADD RIGHT TURN LANE SOUTHBOUND AND LEFT TURN LANE NORTHBOUND AT THE INTERSECTION OF US-25E AND CUMBERLAND AVENUE IN MIDDLESBORO.	PL				
						DN	HES		25,000	
						RW	HES			100,000
						UT				
						CN	HES			150,000
					PROJECT COST			**0**	**25,000**	**250,000**
BELL	11	1034	KY-988	BRIDGE REPLACEMENT(P)	BEAR-CUBBAGE BR & APPRS OVER CLEAR FORK CREEK .1 N OF KY-217	PL				
						DN				
						RW				
						UT				
						CN	BRZ		515,000	
					PROJECT COST			**0**	**515,000**	**0**
BELL	11	.1044	CR-1212	BRIDGE REPLACEMENT(P)	LANGLEY BRANCH ROAD BR & APPR AT BENNETTS FORK .10 SE OF KY-186	PL				
						DN				
						RW				
						UT				
						CN	BRZ		250,000	
					PROJECT COST			**0**	**250,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BELL	11	1050	KY-1491	BRIDGE REHAB(P)	CLEAR CREEK SPRINGS; REPLACE BRIDGE SUPERSTRUCTURE AT CLEAR CREEK .85 NW OF JCT. KY-190 (B98)	PL				
						DN	BRX	35,000		
						RW				
						UT				
						CN	BRX		200,000	
						PROJECT COST		**35,000**	**200,000**	**0**
BOONE	6	10	I-71	WEIGH STA REHAB(P)	ADD RESTROOM FACILITY TO I-71 WEIGH STATION IN BOONE COUNTY	PL				
						DN				
						RW				
						UT				
						CN	IM		475,000	
						PROJECT COST		**0**	**475,000**	**0**
BOONE	6	64.01	US-42	MAJOR WIDENING(O)	UNION-FLORENCE ROAD RECONSTRUCT US-42 FR KY-536 AT UNION NE TO URBAN BOUNDARY	PL				
						DN				
						RW				
						UT	STP	1,200,000		
						CN	STP			9,000,000
						PROJECT COST		**1,200,000**	**0**	**9,000,000**
BOONE	6	101	KY-536	SAFETY-RR SEPARATN(P)	MT ZION ROAD; CONSTRUCT GRADE SEPARATION @ CNO & TP RAILROAD LOCATED 0.7 MILE EAST OF INTERSTATE 75	PL				
						DN				
						RW	RRS	1,200,000		
						UT	RRS	500,000		
						CN	RRS		4,000,000	
						PROJECT COST		**1,700,000**	**4,000,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOONE	6	152	KY-237	RECONSTRUCTION(O)	RECONSTRUCT AND WIDEN KY-237 (NORTH BEND ROAD) FROM I-275 NORTH 3 MILES TOWARD KY-8 (COUNTY TO CONTRIBUTE $1 MILLION TOWARD PROJECT).	PL				
						DN	STP		830,000	
						RW	STP			
						UT	STP			
						CN				
						PROJECT COST		**0**	**830,000**	**0**
BOONE	6	158	KY-536	RECONSTRUCTION(O)	RECONSTRUCT KY-536 TO A 3-LANE URBAN SECTION FROM 1500' WEST OF US-42 TO I-75 (MP 10.4 TO MP 13.4)	PL				
						DN	STP			750,000
						RW	STP			
						UT	STP			
						CN				
						PROJECT COST		**0**	**0**	**750,000**
BOONE	6	316.01	KY-1017	MAJOR WIDENING(O)	WIDEN TURFWAY RD FR US-25 TO KY-717 NEAR TURFWAY PARK	PL				
						DN				
						RW	SP		1,500,000	
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**1,500,000**	**0**
BOONE	6	331	-	CONGESTION MITIGTN(O)	VARIOUS NORTHERN KENTUCKY AREA CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM	600,000		
						PROJECT COST		**600,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOONE	6	331.01	-	CONGESTION MITIGTN(O)	VARIOUS NORTHERN KY AREA CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM		500,000	
						PROJECT COST		**0**	**500,000**	**0**
BOONE	6	351	US-25	MINOR WIDENING(O)	DRY RIDGE-FLORENCE ROAD; 3-LANE US-25 FR KY-1829 (INDUSTRIAL ROAD) TO KY-338 AT RICHWOOD	PL				
						DN	STP			750,000
						RW	STP			
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**750,000**
BOONE	6	1031	KY-536	BRIDGE REPLACEMENT(P)	UNION-MT. ZION BR & APPRS S FORK GUNPOWDER CREEK 1.7 E OF US-42 & US-127	PL				
						DN				
						RW				
						UT				
						CN	BRX		2,100,000	
						PROJECT COST		**0**	**2,100,000**	**0**
BOONE	6	1039	-	CONGESTION MITIGTN(O)	"BEAT THE JAM" TRAFFIC INFORMATION PROGRAM	PL				
						DN				
						RW				
						UT				
						CN	CM		50,000	
						PROJECT COST		**0**	**50,000**	**0**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOONE	6	1044.02	-	CONGESTION MITIGTN(O)	ARTIMIS REGIONAL TRAFFIC MANAGEMENT SYSTEM OPERATIONS AND MAINTENANCE COST (KYTC SHARE)	PL				
						DN				
						RW				
						UT				
						CN	CM		1,250,000	
						PROJECT COST		**0**	**1,250,000**	**0**
BOONE	6	1044.03	-	CONGESTION MITIGTN(O)	ARTIMIS REGIONAL TRAFFIC MANAGEMENT SYSTEM OPERATIONS AND MAINTENANCE COST (KYTC SHARE)	PL				
						DN				
						RW				
						UT				
						CN	CM			1,500,000
						PROJECT COST		**0**	**0**	**1,500,000**
BOONE	6	1046	CS-3011	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT NS (CNO&TP) SYSTEM 100' E US-25 ON HIGH ST IN WALTON (RR604).	PL				
						DN	BRZ		250,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**250,000**	**0**
BOONE	6	2002	I-275	PAVEMENT REHAB-INT(P)	I-275 FROM MP 7.15, W OF KY 237 TO MP 13.5, OHIO RIVER BRIDGE	PL				
						DN				
						RW				
						UT				
						CN	IM	12,100,000		
						PROJECT COST		**12,100,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOONE	6	2004	I-71	PAVEMENT REHAB-INT(P)	I-71 FROM MP 69.89, GALLATIN CO. LINE TO MP 77.72, I-75 NB	PL				
						DN				
						RW				
						UT				
						CN	IM		2,600,000	
						PROJECT COST		**0**	**2,600,000**	**0**
BOONE	6	2009	I-275	PAVEMENT REHAB-INT(P)	I-275 FROM MP 4.06, W OF KY 212 TO MP 7.15, W OF KY 237	PL				
						DN				
						RW				
						UT				
						CN	IM	10,870,000		
						PROJECT COST		**10,870,000**	**0**	**0**
BOONE	6	5001	US-42	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP 2 TO 3	PL				
						DN				
						RW				
						UT				
						CN	SP		512,500	
						PROJECT COST		**0**	**512,500**	**0**
BOONE	6	8000	I-275		PERFORM AN INTERCHANGE STUDY FOR NEW ACCESS FROM I-275 TO THE GREATER CINCINNATI/NORTHERN KENTUCKY AIRPORT (00CCN)	PL	SP		100,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**100,000**	**0**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOONE	6	8000.1	I-275		CONSTRUCT NEW INTERCHANGE AT I-275 AND KY 20 NEAR GREATER CINCINNATI AIRPORT	PL				
						DN	SP			1,000,000
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**
BOONE	6	8001	KY 237		RECONSTRUCT AND WIDEN KY 237 IN THE VICINITY OF CAMP ERNST AND PLEASANT VALLEY ROAD SOUTH OF KY 18	PL				
						DN	SP			650,000
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**0**	**650,000**
BOURBON	7	163.23	US-27	MAJOR WIDENING(O)	LEXINGTON-PARIS PIKE; HUTCHISON SEGMENT (3.9 MILES) BEGINNING JUST SOUTH OF THE FAYETTE-BOURBON COUNTY LINE AND EXTENDING NORTH 3.9 MILES TO A POINT 3.2 MILES SOUTH OF HOUSTON CREEK	PL				
						DN				
						RW				
						UT				
						CN	NH	13,000,000		
						PROJECT COST		**13,000,000**	**0**	**0**
BOURBON	7	310.01	US-68	MAJOR WIDENING(O)	PARIS-MAYSVILLE ROAD; RECONSTRUCT FR PARIS BYPASS TO KY-32 AT CARLISLE (PHASE II DESIGN)	PL				
						DN	NH		1,000,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**1,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOURBON	7	310.1	US-68	MAJOR WIDENING(O)	PARIS-MAYSVILLE ROAD; RECONSTRUCT FR PARIS BYPASS TO MILLERSBURG	PL				
						DN				
					(SECTION 1)	RW	NH		4,771,000	
						UT	NH		2,480,000	
						CN	NH			
						PROJECT COST		**0**	**7,251,000**	**0**
BOURBON	7	310.2	US-68	MAJOR WIDENING(O)	PARIS-MAYSVILLE ROAD; CONSTRUCT MILLERSBURG BYPASS(SECTION 2)	PL				
						DN				
						RW	NH			2,104,000
						UT	NH			1,395,000
						CN	SP			
						PROJECT COST		**0**	**0**	**3,499,000**
BOURBON	7	1100	CR-1214	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CSX RAILROAD 1.8MI E US-27 (RR605).	PL				
						DN	BRZ		50,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**50,000**	**0**
BOURBON	7	1104	KY-3364	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT STRODES CREEK 2.1 MILES EAST OF JUNCTION WITH KY-627 (B56)	PL				
						DN	BRX		100,000	
						RW	BRX			100,000
						UT	BRX			50,000
						CN	BRX			
						PROJECT COST		**0**	**100,000**	**150,000**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOYD	9	60	I-64	I-CHANGE RECONST(O)	RECONSTRUCT I-64/KY-180 INTERCHANGE @ CANNONSBURG (98CCR)	PL				
						DN				
						RW	IM			300,000
						UT	IM			50,000
						CN	IM			
					PROJECT COST			**0**	**0**	**350,000**
BOYD	9	140	KY-168	CONGESTION MITIGTN(O)	RECONSTRUCT 29TH ST./KY-168 I-SECTION IN ASHLAND	PL				
						DN				
						RW				
						UT				
						CN	CM	900,000		
					PROJECT COST			**900,000**	**0**	**0**
BOYD	9	176	US-23	ROCKFALL MITIGTN(P)	CUT RESTORATION ON US-23 FR KY-168 TO .5 M N OF KY-168 (CUT RESTORATION)	PL				
						DN				
						RW	NH	200,000		
						UT	NH		100,000	
						CN	NH			625,000
					PROJECT COST			**200,000**	**100,000**	**625,000**
BOYD	9	182	US-23	SAFETY(P)	CONSTRUCT A TURN LANE ON US-23 @ COAL DOCKS ROAD.	PL				
						DN	SP		100,000	
						RW	SP		100,000	
						UT	SP		100,000	
						CN	SP			550,000
					PROJECT COST			**0**	**300,000**	**550,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOYD	9	275	US-60	MAJOR WIDENING(O)	RECONSTRUCT US-60 FROM SYCAMORE STREET TO POLLARD ROAD IN ASHLAND	PL				
						DN				
						RW				
						UT				
						CN	STP		3,400,000	
						PROJECT COST		0	3,400,000	0
BOYD	9	989	US-23	SAFETY-HAZARD ELIM(P)	CONSTRUCT NB LEFT-TURN LANE ON US-23 AT 10TH STREET IN ASHLAND. B/C=7.87	PL				
						DN				
						RW	HES		100,000	
						UT	HES		100,000	
						CN	HES			350,000
						PROJECT COST		0	200,000	350,000
BOYD	9	1051	CR-1035	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CATLETTS CREEK 0.6 MILE SOUTHEAST OF KY-168 (C2).	PL				
						DN	BRZ			125,000
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		0	0	125,000
BOYLE	7	210	KY-2168	NEW ROUTE(O)	EXTEND NEW CONNECTOR FROM KY33 TO KY34 NE OF DANVILLE	PL				
						DN	SP			600,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		0	0	600,000

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Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOYLE	7	211	US-150B	MAJOR WIDENING(O)	WIDEN US-150B TO 4-LANES FROM US-127 TO US-150 SOUTH OF DANVILLE	PL				
						DN				
						RW	SP		800,000	
						UT	SP			1,000,000
						CN	SP			
					PROJECT COST			**0**	**800,000**	**1,000,000**
BOYLE	7	334.2	US-150	MAJOR WIDENING(O)	SPRINGFIELD-DANVILLE FR 1.6 E OF WASHINGTON CO. LINE TO US-68 IN PERRYVILLE. (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	6,100,000		
					PROJECT COST			**6,100,000**	**0**	**0**
BOYLE	7	1070	KY-33	BRIDGE REPLACEMENT(P)	DANVILLE-BURGIN BR & APPRS AT SPEARS CREEK 1.0 N OF KY-2324	PL				
						DN				
						RW				
						UT				
						CN	BRO	310,000		
					PROJECT COST			**310,000**	**0**	**0**
BOYLE	7	1093	US-68	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES OVER DRY FORK AT MERCER CO LINE (B17)	PL				
						DN	BRO		50,000	
						RW	BRO			50,000
						UT	BRO			25,000
						CN	BRO			
					PROJECT COST			**0**	**50,000**	**75,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BOYLE	7	8004	US-150		REFURBISH BRIDGE ON US 150 OVER SOUTHERN RAILROAD NEAR CENTRE COLLEGE	PL				
						DN				
						RW				
						UT				
						CN	SP			1,000,000
						PROJECT COST		**0**	**0**	**1,000,000**
BRACKEN	6	154	KY-1159	SCOPING STUDY DP (O)	SCOPING STUDY TO DETERMINE COST AND PRIORITY SECTIONS FOR THE REMAINING RECONSTRUCTION BETWEEN BROOKSVILLE AND THE AA HIGHWAY.	PL	SP		200,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**200,000**	**0**
BRACKEN	6	231.01	KY-1159	SPOT IMPROVEMENTS(O)	SPOT IMPROVEMENTS ON KY-1159 FROM BROOKSVILLE TO FRANK RIDGE ROAD	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
						PROJECT COST		**0**	**2,000,000**	**0**
BRACKEN	6	292.1	KY-19	RECONSTRUCTION(O)	BROOKSVILLE TO AUGUSTA SECTION 1; RECONSTRUCT KY-19 FROM BROOKSVILLE TO LOCUST CREEK (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		7,500,000	
						PROJECT COST		**0**	**7,500,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BRACKEN	6	292.2	KY-19	RECONSTRUCTION(O)	BROOKSVILLE TO AUGUSTA SECTION 2; RECONSTRUCT KY-19 FROM BERLIN ROAD (KY 875) TO AUGUSTA (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP			8,500,000
						PROJECT COST		0	0	8,500,000
BRACKEN	6	355.03	KY-8	FERRY OPERATION(P)	OPERATION OF AUGUSTA FERRY (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		125,000	
						PROJECT COST		0	125,000	0
BRACKEN	6	355.04	KY-8	FERRY OPERATION(P)	OPERATION OF AUGUSTA FERRY (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP			125,000
						PROJECT COST		0	0	125,000
BRACKEN	6	1050	KY-435	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BIG BRACKEN CREEK 2.7 MI SE OF KY-8 (B09).	PL				
						DN	BRX			150,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		0	0	150,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BREATHITT	10	270.11	KY-15	RELOCATION(O)	HAZARD-JACKSON FR 1.1MI N OF KY-476 NEAR HADDIX TO 0.37MI N OF KY-205 AT VANCLEVE (PHASE II).	**PL**				
						DN	NH	2,500,000		
						RW				
						UT				
						CN				
						PROJECT COST		**2,500,000**	**0**	**0**
BREATHITT	10	270.6	KY-15	RELOCATION(O)	HAZARD-JACKSON SECTION 14: FROM 0.12 M N OF OLD KY 30 TO 0.43 M N OF KY 15 AT JACKSON. (G&D)	**PL**				
						DN				
						RW				
						UT	NH		850,000	
						CN	NH			14,100,000
						PROJECT COST		**0**	**850,000**	**14,100,000**
BREATHITT	10	270.7	KY-15	RELOCATION(O)	HAZARD-JACKSON SECTION 15: FROM 0.43 M N OF KY 15 AT JACKSON TO 0.31 M S OF STILL HOUSE HOLLOW. (G&D)	**PL**				
						DN				
						RW				
						UT	NH		200,000	
						CN	NH			
						PROJECT COST		**0**	**200,000**	**0**
BREATHITT	10	270.8	KY-15	RELOCATION(O)	HAZARD-JACKSON SECTION 16: FR 0.31 MILES S OF STILL HOUSE HOLLOW TO 0.43 MILES S OF FROZEN CREEK. (G&D)	**PL**				
						DN				
						RW				
						UT	NH		350,000	
						CN	NH			
						PROJECT COST		**0**	**350,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BREATHITT	10	270.9	KY-15	RELOCATION(O)	HAZARD-JACKSON SECTION 17: FROM 0.43 MILES S OF FROZEN CREEK TO 0.37MI N OF KY-205 AT VANCLEVE (G&D)	PL				
						DN				
						RW				
						UT	NH		400,000	
						CN	NH			
						PROJECT COST		**0**	**400,000**	**0**
BREATHITT	10	901	KY-30	SAFETY-HAZARD ELIM(P)	CUT HILL BACK AT SHOULDERBLADE TO IMPROVE SIGHT DISTANCE.	PL				
						DN				
						RW	HES		10,000	
						UT	HES		10,000	
						CN	HES			228,000
						PROJECT COST		**0**	**20,000**	**228,000**
BREATHITT	10	1063	CR-1322	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT FROZEN CREEK 0.05MI W KY-1812 (C27).	PL				
						DN	BRZ		150,000	
						RW	BRZ			25,000
						UT	BRZ			25,000
						CN	BRZ			
						PROJECT COST		**0**	**150,000**	**50,000**
BREATHITT	10	7010	-	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE AND APPROACHES ON BUCKHORN CREEK ROAD AT TROUBLESOME CREEK (C0047) (98CCN)	PL				
						DN	SP		75,000	
						RW	SP			20,000
						UT				
						CN	SP			700,000
						PROJECT COST		**0**	**75,000**	**720,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BRECKINRIDGE	4	116.01	US-60	MAJOR WIDENING(O)	CONSTRUCTION SECTION 2; RECONSTRUCT US-60 FROM 0.2MI W OF HITES RUN BRIDGE TO HARDINSBURG BYP (D, R & U FOR US 60 FR CLOVERPORT BYP TO HARDINSBURG BYP SHOWN UNDER 4-116.00)	PL				
						DN				
						RW				
						UT				
						CN	STP	8,500,000		
					PROJECT COST			**8,500,000**	**0**	**0**
BRECKINRIDGE	4	1048	KY-992	BRIDGE REPLACEMENT(P)	HARDINSBURG-MATTINGLY BR & APPRS AT TAR FORK CREEK 2.4 W OF KY-629	PL				
						DN				
						RW	BRX	15,000		
						UT				
						CN	BRX		300,000	
					PROJECT COST			**15,000**	**300,000**	**0**
BRECKINRIDGE	4	1054	KY-108	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LONG LICK CREEK 0.8MI NE OF KY-105 (B30).	PL				
						DN	BRX			30,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			**0**	**0**	**30,000**
BULLITT	5	117	KY-61	MAJOR WIDENING(O)	WIDEN KY-61 FROM EXISTING 4-LANE TO SHEPHERDSVILLE	PL				
						DN				
						RW	STP		5,000,000	
						UT	STP			
						CN				
					PROJECT COST			**0**	**5,000,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BULLITT	5	1025	CR-1017	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SALT RIVER 0.9MI E KY-1442 (C01).	PL				
						DN	BRZ		110,000	
						RW	BRZ			
						UT				
						CN	BRZ			
					PROJECT COST			**0**	**110,000**	**0**
BULLITT	5	2008	I-65	PAVEMENT REHAB-INT(P)	I-65 FROM MP 101.98 TO MP 103.57, 0.3 MI N OF ROLLING FORK RIVER	PL				
						DN				
						RW				
						UT				
						CN	IM		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**
BULLITT	5	8002	-		WIDEN BROOKS ROAD (KY 1526) EXIT FROM I-65 TO THE RAILROAD TRACKS	PL				
						DN	SP		160,000	
						RW	SP			150,000
						UT	SP			150,000
						CN	SP			
					PROJECT COST			**0**	**160,000**	**300,000**
BULLITT	5	8004	KY-480		WIDEN KY 480 TO 3-LANES FROM I-65 AT MILEPOINT 1.49 TO MILEPOINT 2.424 IN BULLITT COUNTY TO SUPPORT INDUSTRIAL DEVELOPMENT (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP		3,000,000	
					PROJECT COST			**0**	**3,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
BUTLER	3	1004	KY-70	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LITTLE REEDY CREEK 1.5MI E KY-1328 (B09).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**100,000**	**0**
BUTLER	3	5000	US-231	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURES @ MP 12.8 NB & SB, & 13.4 NB	PL				
						DN				
						RW	SP			5,000
						UT	SP			40,000
						CN	SP			
						PROJECT COST		**0**	**0**	**45,000**
CALDWELL	2	212	US-62	MAJOR WIDENING(O)	PRINCETON-EDDYVILLE ROAD; WIDEN US-62 TO THREE LANES FR KY-91 EXTENDING W TO OLD CONNECTOR RD. IN PRINCETON	PL				
						DN				
						RW				
						UT				
						CN	SP	2,750,000		
						PROJECT COST		**2,750,000**	**0**	**0**
CALDWELL	2	5005	WK-9001	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 15.2 TO 15.72 EB & WB	PL				
						DN				
						RW	SP		50,000	
						UT	SP		10,000	
						CN	SP			1,100,000
						PROJECT COST		**0**	**60,000**	**1,100,000**

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4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CALLOWAY	1	181.11	US-68	NEW ROUTE(O)	AURORA-MURRAY RD; FR US-641 TO 150 METERS N OF LES TODD ROAD (GRADE & DRAIN) (SEE 1-181.16 FOR SURFACING)	PL				
						DN				
						RW				
						UT				
						CN	SP		10,500,000	
						PROJECT COST		0	10,500,000	0
CALLOWAY	1	181.13	US-68	NEW ROUTE(O)	AURORA-MURRAY RD; FROM 150 METERS N OF KY-1346 TO AURORA (GRADE & DRAIN) (SEE 1-181.18 FOR SURFACING)	PL				
						DN				
						RW				
						UT				
						CN	SP	12,300,000		
						PROJECT COST		12,300,000	0	0
CALLOWAY	1	181.14	US-68	NEW ROUTE(O)	AURORA-MURRAY RD; FROM 150 METERS N OF LES TODD ROAD TO 150 METERS N OF KY-1346 (GRADE & DRAIN) (SEE 1-181.12 FOR D, R & U PHASES AND 1-181.17 FOR SURFACING)	PL				
						DN				
						RW				
						UT				
						CN	SP		7,000,000	
						PROJECT COST		0	7,000,000	0
CALLOWAY	1	181.16	US-68	SURFACE(O)	FR US-641 TO 150 METERS N OF LES TODD ROAD (SURFACING FOR 1-181.11)	PL				
						DN				
						RW				
						UT				
						CN	SP			5,500,000
						PROJECT COST		0	0	5,500,000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CALLOWAY	1	181.18	US-68	SURFACE(O)	FROM 150 METERS N OF KY-1346 TO AURORA(SURFACING FOR 1-181.13)	PL				
						DN				
						RW				
						UT				
						CN	SP			7,000,000
					PROJECT COST			**0**	**0**	**7,000,000**
CALLOWAY	1	181.3	KY-80	NEW ROUTE(O)	MURRAY-MAYFIELD RD; FROM THE INTERSECTION OF THE KY 121 TRUCK ROUTE EAST OF MAYFIELD, EAST TO KY 1124 (SECTION I GRADE & DRAIN)	PL				
						DN				
						RW				
						UT	SP		2,870,000	
						CN	SP			
					PROJECT COST			**0**	**2,870,000**	**0**
CALLOWAY	1	181.31	KY-80	NEW ROUTE(O)	MURRAY-MAYFIELD RD; FROM 0.12 N OF KY 1124 EAST TO 0.12 W OF KY 1836 (SECTION II GRADE & DRAIN)	PL				
						DN				
						RW				
						UT	SP		1,000,000	
						CN	SP			
					PROJECT COST			**0**	**1,000,000**	**0**
CALLOWAY	1	271.01	KY-121	RECONSTRUCTION(O)	5-LANE KY-121 FROM US-641 TO COLDWATER ROAD IN MURRAY	PL				
						DN	SP			500,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**500,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CALLOWAY	1	314	US-641	SCOPING STUDY DD (O)	MAJOR WIDENING FR TENN. STATE LINE TO MURRAY	PL	SP		200,000	
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			0	200,000	0
CALLOWAY	1	314.1	US-641	MAJOR WIDENING(O)	MAJOR WIDENING FROM TENN. STATE LINE TO MURRAY; PRIORITY SECTION 1	PL				
						DN	SP			650,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	650,000
CALLOWAY	1	1127	KY-280	BRIDGE REPLACEMENT(P)	NEW CONCORD-MCCUISTON CHURCH; BRIDGE AND APPROACHES OVER WILD CAT CREEK .3 SE OF JCT. KY-614 (B53)	PL				
						DN				
						RW	BRX	100,000		
						UT	BRX	450,000		
						CN	BRX			650,000
					PROJECT COST			550,000	0	650,000
CALLOWAY	1	1128	KY-1824	BRIDGE REPLACEMENT(P)	MURRAY-BENTON; BRIDGE AND APPROACHES OVER FORK OF ROCK HOUSE CREEK .9 S OF JCT. KY-1346 (B2) (TO BE LET WITH 1-1129.00)	PL				
						DN				
						RW	BRX		100,000	
						UT	BRX		250,000	
						CN	BRX			
					PROJECT COST			0	350,000	0

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CALLOWAY	1	1129	KY-1824	BRIDGE REPLACEMENT(P)	MURRAY-BENTON; BRIDGE AND APPROACHES OVER ROCK HOUSE CREEK .75 S OF JCT. KY-1346 (B3) (TO BE LET WITH 1-1128.00)	PL				
						DN				
						RW	BRX		100,000	
						UT	BRX		250,000	
						CN	BRX			
						PROJECT COST		0	350,000	0
CAMBPELL	9	8001	KY-546		A-A HIGHWAY TRAFFIC ACCIDENT STUDY (PUBLIC HEARING REQUIRED BY NO LATER THAN SEPTEMBER 1, 2001) (00CCN)	PL	SP		200,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		0	200,000	0
CAMPBELL	6	2	I-275	BRIDGE PAINTING(P)	POWER WASH AND PAINT THE TWIN STRUCTURES OF THE COMBS-HEIL BRIDGE CARRYING I-275 OVER THE OHIO RIVER EAST OF NEWPORT, KENTUCKY. (ANTICIPATED PARTICIPATION BY OHIO IS $ 300,000) (B50)	PL				
						DN				
						RW				
						UT				
						CN	IM	3,500,000		
						PROJECT COST		3,500,000	0	0
CAMPBELL	6	6	I-471	BRIDGE PAINTING(P)	POWER WASH AND PAINT THE TWIN SUPERSTRUCTURES OF THE DANIEL CARTER BEARD BRIDGE (ANTICIPATED PARTICIPATION BY OHIO $ 300,000) (B34)	PL				
						DN				
						RW				
						UT				
						CN	IM			3,000,000
						PROJECT COST		0	0	3,000,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CAMPBELL	6	46.1	US-27	MAJOR WIDENING(O)	PARIS-COVINGTON RD; RECONSTRUCT FR CAMPBELL COUNTY PARK TO 1.0 S OF KY10.	PL				
						DN				
						RW				
						UT				
						CN	STP		22,000,000	
						PROJECT COST		**0**	**22,000,000**	**0**
CAMPBELL	6	46.2	US-27	MAJOR WIDENING(O)	PARIS-COVINGTON RD; RECONSTRUCT FR KY-154 TO CAMPBELL COUNTY PARK	PL				
						DN				
						RW				
						UT	SP	1,000,000		
						CN	STP			12,000,000
						PROJECT COST		**1,000,000**	**0**	**12,000,000**
CAMPBELL	6	139.02	KY-1120	BRIDGE REPLACEMENT(P)	DEMOLITION OF EXISTING TRUSS BRIDGE	PL				
						DN				
						RW				
						UT				
						CN	STP			1,000,000
						PROJECT COST		**0**	**0**	**1,000,000**
CAMPBELL	6	317	US-27	RECONSTRUCTION(O)	RESTORE RETAINING WALLS ON MONMOUTH ST. AT RR UNDERPASS IN NEWPORT	PL				
						DN				
						RW				
						UT				
						CN	SP	440,000		
						PROJECT COST		**440,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CAMPBELL	6	352	KY-536	NEW ROUTE(O)	EXTEND PROPOSED POND CREEK ROAD FROM US-27 TO AA HIGHWAY VIA PORTION OF KY10/KY1997 CORRIDOR (NEW KY-536)	PL				
						DN	SP		600,000	
						RW	STP			
						UT	STP			
						CN	STP			
					PROJECT COST			0	600,000	0
CAMPBELL	6	1029	KY-1120	BRIDGE REPLACEMENT(P)	10TH ST.-MEMORIAL PKW BR & APPRS AT CSX & C&O RAILROAD IN NEWPORT	PL				
						DN				
						RW	BRO	500,000		
						UT	BRO	500,000		
						CN	BRO			2,800,000
					PROJECT COST			1,000,000	0	2,800,000
CAMPBELL	6	5003	KY-8	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURES & RIGHT OF WAY @ MP 18 TO 20	PL				
						DN				
						RW	SP			100,000
						UT				
						CN	SP			
					PROJECT COST			0	0	100,000
CAMPBELL	6	5005	I-275	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 75 TO 75.2	PL				
						DN	SP		210,000	
						RW				
						UT				
						CN	NH		1,750,000	
					PROJECT COST			0	1,960,000	0

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CAMPBELL	6	5006	I-471	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 3 TO 3.5	PL				
						DN	SP		100,000	
						RW				
						UT				
						CN	SP			500,000
						PROJECT COST		0	100,000	500,000
CARLISLE	1	183	US-51	SCOPING STUDY(O)	CONSTRUCT US-51 BYPASS OF BARDWELL	PL				
						DN	STP			600,000
						RW				
						UT				
						CN				
						PROJECT COST		0	0	600,000
CARLISLE	1	1002	CR-1228	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT IC (SOU) RAILROAD 0.4MI W KY-51 (C26)	PL				
						DN	BRZ	90,000		
						RW	BRZ			150,000
						UT	BRZ			78,000
						CN	BRZ			
						PROJECT COST		90,000	0	228,000
CARLISLE	1	1119	US-62	BRIDGE REPLACEMENT(P)	BARDWELL-LOVELACEVILLE, BR & APPRS AT FORKOF HURRICANE CREEK .10 W OF KY-121	PL				
						DN				
						RW	BRO		150,000	
						UT	BRO		250,000	
						CN	BRO			1,000,000
						PROJECT COST		0	400,000	1,000,000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CARROLL	6	12.25	I-71	LANDSLIDE REPAIR(P)	SLIDE REPAIRS ALONG I-71 (NORTHBOUND LANES)	PL				
						DN				
						RW				
						UT				
						CN	IM		800,000	
						PROJECT COST		**0**	**800,000**	**0**
CARROLL	6	147.1	US-42	SPOT IMPROVEMENTS(O)	CARROLLTON TO MARKLAND DAM; SPOT IMPROVEMENT FOR RECONSTRUCTION OF US-42 IN CARROLLTON FROM 400' W OF KY-36 TO 1800' E OF KY-36.	PL				
						DN				
						RW				
						UT				
						CN	SP		3,200,000	
						PROJECT COST		**0**	**3,200,000**	**0**
CARROLL	6	147.2	US-42	SPOT IMPROVEMENTS(O)	CARROLLTON TO MARKLAND DAM; SPOT IMPROVEMENT FOR RECONSTRUCTION OF US-42 FROM 3250' W OF FOURMILE CREEK BRIDGE TO 1550' E OF FOURMILE CREEK BRIDGE.	PL				
						DN				
						RW				
						UT				
						CN	SP		953,000	
						PROJECT COST		**0**	**953,000**	**0**
CARROLL	6	149	US-42	RECONSTRUCTION(O)	RECONSTRUCT US-42 FROM BURLEY ESTATES ROAD TO FOUR-MILE CREEK ROAD, INCLUDING REPLACEMENT OF THE FOURMILE CREEK BRIDGE.	PL				
						DN	STP			250,000
						RW	STP			
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**250,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CARROLL	6	347	KY-389	BRIDGE REPLACEMENT(P)	CARROLLTON-GRATZ WEST FORK MILL CREEK .05 M S OF I-71 INTERCHANGE	PL				
						DN				
						RW	BRX		100,000	
						UT	BRX		75,000	
						CN	BRX			1,100,000
						PROJECT COST		**0**	**175,000**	**1,100,000**
CARTER	9	150	-	NEW ROUTE(O)	US60/KY2: CONSTRUCT SERVICE ROAD IN OLIVE HILL FROM THE INTERSECTION TO THE FIRE STATION (US60/KY2 TO TYGARTS STREET)	PL				
						DN	SP		15,000	
						RW				
						UT	SP			15,000
						CN	SP			100,000
						PROJECT COST		**0**	**15,000**	**115,000**
CARTER	9	155.01	KY-1	MAJOR WIDENING(O)	WIDEN FROM JUST S OF I-64 TO THE AA-HIGHWAY	PL				
						DN				
						RW				
						UT				
						CN	STP	3,100,000		
						PROJECT COST		**3,100,000**	**0**	**0**
CARTER	9	159	US-60	RECONSTRUCTION(O)	RECONSTRUCT US-60 AT ROCK CRUSHER CURVE .1 M E OF KY-1025	PL				
						DN				
						RW	STP		1,200,000	
						UT	STP		300,000	
						CN	STP			
						PROJECT COST		**0**	**1,500,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CARTER	9	1041	KY-1947	BRIDGE REPLACEMENT(P)	GRAYSON-OLIVE HILL-MOREHEAD; BRIDGE AND APPROACHES OVER BARRETT'S CREEK .1 E OF JCT. KY 1959 (B34)	PL				
						DN				
						RW	BRX		50,000	
						UT	BRX		45,000	
						CN	BRX			
					PROJECT COST			0	95,000	0
CARTER	9	1045	US-60	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT FLEMING FORK 1.0MI W KY-1662 (B41).	PL				
						DN	BRO		90,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
					PROJECT COST			0	90,000	0
CARTER	9	2006	I-64	PAVEMENT REHAB-INT(P)	I-64 EB FROM MP160.8, TYGARTS CREEK TO MP166.2, GREGORYVILLE-FULTZ ROAD OVERPASS.	PL				
						DN				
						RW				
						UT				
						CN	IM		5,500,000	
					PROJECT COST			0	5,500,000	0
CARTER	9	2007	I-64	PAVEMENT REHAB-INT(P)	I-64 EB & WB FROM MP166.2, GREGORYVILLE-FULTZ ROAD OVERPASS TO MP171.6, KY-1 AT GRAYSON.	PL				
						DN				
						RW				
						UT				
						CN	IM			7,500,000
					PROJECT COST			0	0	7,500,000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CARTER	9	2008	I-64	PAVEMENT REHAB-INT(P)	PAVEMENT REHAB FOR I-64 FROM MP 148.67 TO MP 154.22	PL				
						DN	IM			500,000
						RW				
						UT				
						CN	IM			
						PROJECT COST		**0**	**0**	**500,000**
CARTER	9	2009	I-64	PAVEMENT REHAB-INT(P)	PAVEMENT REHAB FOR I-64 FROM MP 154.22 TO MP 160.86	PL				
						DN	IM			500,000
						RW				
						UT				
						CN	IM			
						PROJECT COST		**0**	**0**	**500,000**
CASEY	8	142	KY-70	RECONSTRUCTION(O)	CAMPBELLSVILLE-LIBERTY ROAD; RECONSTRUCT KY-70 FROM BRUSH CREEK TO WCL OF LIBERTY.	PL				
						DN	SP		500,000	
						RW	SP			
						UT				
						CN				
						PROJECT COST		**0**	**500,000**	**0**
CASEY	8	164	US-127	RECONSTRUCTION(O)	RECONSTRUCT US127 IN DUNNVILLE AT DOGWALK MARKET	PL				
						DN	STP		150,000	
						RW	STP			200,000
						UT	STP			100,000
						CN	STP			
						PROJECT COST		**0**	**150,000**	**300,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CASEY	8	1017	KY-910	BRIDGE REPLACEMENT(P)	KY-910; REPLACE BRIDGE & APPRS AT PRICE CREEK 2.5 S OF JCT. KY-501	PL				
						DN				
						RW	BRO		200,000	
						UT				
						CN	BRO			750,000
						PROJECT COST		**0**	**200,000**	**750,000**
CASEY	8	5002	US-127	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 12.89 TO 13	PL				
						DN	SP		50,000	
						RW	SP			12,000
						UT				
						CN	SP			280,000
						PROJECT COST		**0**	**50,000**	**292,000**
CHRISTIAN	2	213	I-24	I-CHANGE RECONST(O)	RECONSTRUCT I-24/US-41A INTERCHANGE @ FORT CAMPBELL (PE & ENV SHOWN UNDER 2-311.00)	PL				
						DN	IM		200,000	
						RW	IM			
						UT	IM			
						CN	IM			
						PROJECT COST		**0**	**200,000**	**0**
CHRISTIAN	2	308	US-41A	MAJOR WIDENING(O)	WIDEN US-41A @ FORT CAMPBELL FR I-24 TO TENN. STATE LINE	PL				
						DN				
						RW				
						UT				
						CN	NH		14,500,000	
						PROJECT COST		**0**	**14,500,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CHRISTIAN	2	311.01	US-41A	MAJOR WIDENING(O)	WIDEN US-41A FR I-24 N TO PENNYRILE PARKWAY IN HOPKINSVILLE (98CCN)	PL				
						DN	NH		1,500,000	
						RW	NH		1,600,000	
						UT	NH			500,000
						CN	SP			7,000,000
						PROJECT COST		**0**	**3,100,000**	**7,500,000**
CHRISTIAN	2	1024 -		BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CSX RAILROAD ON EAST 18TH STREET IN HOPKINSVILLE (C86)	PL				
						DN	BRO		125,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**125,000**	**0**
CHRISTIAN	2	2000	I-24	PAVEMENT REHAB-INT(P)	MP 85.56, US-41A TO MP 93.3, TENN STATE LINE	PL				
						DN				
						RW				
						UT				
						CN	IM	5,000,000		
						PROJECT COST		**5,000,000**	**0**	**0**
CHRISTIAN	2	2008	US-68	PAVEMENT REHAB-PRI(P)	US-68 FROM MP 11.078, BEGIN PCC PAVE TO MP 11.511, END PCC PAVE.	PL				
						DN				
						RW				
						UT				
						CN	SP	300,000		
						PROJECT COST		**300,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CHRISTIAN	2	7000	US-41	MAJOR WIDENING(O)	FOUR LANE HIGHWAY 41 FROM INDUSTRIAL PARK DRIVE TO EXISTING 4 LANE. (98CCN)	PL				
						DN				
						RW	SP			2,250,000
						UT	SP			
						CN	SP			
						PROJECT COST		0	0	2,250,000
CHRISTIAN	2	7010	KY-380	NEW ROUTE(O)	EXTEND COUNTRY CLUB LANE TO INDUSTRIAL PARK DRIVE. (98CCN)	PL				
						DN				
						RW	SP			600,000
						UT	SP			300,000
						CN	SP			
						PROJECT COST		0	0	900,000
CHRISTIAN	2	7020	KY-380	SAFETY(P)	CONSTRUCT TURN LANE AT COUNTRY CLUB LANE IN HUNTINGTON CREEK SUBDIVISION. (98CCN)	PL				
						DN				
						RW	SP	225,000		
						UT	SP	150,000		
						CN	SP		250,000	
						PROJECT COST		375,000	250,000	0
CLARK	7	32	I-64	MAJOR WIDENING(O)	LEXINGTON-CATLETTSBURG; WIDEN I-64 TO 6-LANES FROM NEAR THE FAYETTE COUNTY LINE TO KY-1958 (VAN METER ROAD) AT WINCHESTER. (NH SHARE)	PL				
						DN	NH		500,000	
						RW	NH			100,000
						UT	NH			100,000
						CN	NH			
						PROJECT COST		0	500,000	200,000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLARK	7	257	KY-9000	SCOPING STUDY DP (O)	EVALUATE POSSIBILITIES FOR CONSTRUCTING PARTIAL INTERCHANGE (ACCESS TO AND FROM THE WEST) ON THE MOUNTAIN PARKWAY AT KIDDVILLE ROAD (KY-974) AND SCHOLLSVILLE ROAD (KY-3368).	PL	SP			200,000
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**200,000**
CLARK	7	314	I-64	I-CHANGE RECONST(O)	RECONSTRUCT THE EXISTING KY1958/I-64 INTERCHANGE AT VAN METER ROAD.	PL				
						DN				
						RW	IM		1,300,000	
						UT	IM		2,000,000	
						CN	IM			10,000,000
					PROJECT COST			**0**	**3,300,000**	**10,000,000**
CLARK	7	331.01	-	BYPASS(O)	WINCHESTER EASTERN BYPASS, FR KY-627 N OF WINCHESTER TO KY-89 (SECTION 1; PRIORITY SECTION)	PL				
						DN				
						RW	SP		5,400,000	
						UT	SP			2,265,000
						CN	SP			
					PROJECT COST			**0**	**5,400,000**	**2,265,000**
CLARK	7	910	KY-627	SAFETY(P)	CONSTRUCT LEFT TURN LANE ON KY-627 (MAPLE ST.) AT THE INTERSECTION OF KY-89 (WASHINGTON STREET).	PL				
						DN				
						RW				
						UT				
						CN	HES	135,000		
					PROJECT COST			**135,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLARK	7	1080	CR-1210	BRIDGE REPLACEMENT(P)	ELKIN STATION ROAD BR & APPRS AT TWOMILE CREEK 1.4 E OF KY-1924 -'II'	PL				
						DN				
						RW				
						UT				
						CN	BRZ	350,000		
						PROJECT COST		**350,000**	**0**	**0**
CLARK	7	1090	KY-974	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT UPPER HOWARD CREEK 0.2MI N BLOOMINGDALE (B88)	PL				
						DN				
						RW				
						UT				
						CN	BRX			205,000
						PROJECT COST		**0**	**0**	**205,000**
CLARK	7	1091	-	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT HOWARD CREEK 1MI N KY-1923 (C31)	PL				
						DN	BRZ		50,000	
						RW	BRZ			50,000
						UT	BRZ			30,000
						CN	BRZ			
						PROJECT COST		**0**	**50,000**	**80,000**
CLARK	7	1092	KY-89	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE OVER DRY FORK OF UPPER HOWARD CREEK ON KY89 AT RUCKERVILLE	PL				
						DN	BRO		200,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**200,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLARK	7	1103	US-60	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT GOOSE CREEK 1.3MI E I-64 INTERCHANGE (B07).	PL				
						DN	BRO		50,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
					PROJECT COST			0	50,000	0
CLARK	7	2002	I-64	PAVEMENT REHAB-INT(P)	I-64 FROM MP 94.23, KY 1958 TO MP 101.74, US 60	PL				
						DN				
						RW				
						UT				
						CN	IM		3,100,000	
					PROJECT COST			0	3,100,000	0
CLAY	11	273.01	US-421	BYPASS(O)	WEST BYPASS OF MANCHESTER (GRADE, DRAIN & INCIDENTAL SURFACING)	PL				
						DN				
						RW	SP			5,600,000
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	5,600,000
CLAY	11	1035	US-421	BRIDGE REPLACEMENT(P)	MANCHESTER-MCKEE BR & APPRS AT SEXTON CREEK .10 S OF KY-1350	PL				
						DN				
						RW				
						UT				
						CN	BRO		1,160,000	
					PROJECT COST			0	1,160,000	0

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4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLAY	11	2005	DB-9006	PAVEMENT REHAB-PRK(P)	DANIEL BOONE PARKWAY FROM MP 20.47, KY-80 TO MP 28.4 (FD06)	PL				
						DN	SP			160,000
						RW				
						UT				
						CN	SP			
					PROJECT COST			0	0	160,000
CLAY	11	2006	DB-9006	PAVEMENT REHAB-PRK(P)	DANIEL BOONE PARKWAY FROM MP 31.0 TO MP 35.08, BEGIN AC PAVEMENT (FD06)	PL				
						DN	SP			80,000
						RW				
						UT				
						CN	SP			
					PROJECT COST			0	0	80,000
CLAY	11	4087	CR-1118	BRIDGE REPLACEMENT(P	REPLACE SUGAR CREEK BRIDGE AT RED BIRD 0.2 MILE EAST OF KY-66 (THIS PROJECT FUNDED FROM FD04).	PL				
						DN				
						RW				
						UT				
						CN	SP		800,000	
					PROJECT COST			0	800,000	0
CLAY	11	5000	KY-11	LANDSLIDE REPAIR(P)	CORRECT ROCKFALL HAZARD @ MP 13.9 TO 14.2	PL				
						DN	SP		150,000	
						RW	SP			150,000
						UT	SP			20,000
						CN	SP			
					PROJECT COST			0	150,000	170,000

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLAY	11	5005	KY-66	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 23.5 TO 24.1	PL				
						DN	SP		180,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	180,000	0
CLAY	11	8002	DB-9006		SCOPING STUDY FOR PROPOSED ACCESS FROM THE DANIEL BOONE PARKWAY TO THE NEW CLAY COUNTY INDUSTRIAL PARK (INCLUDES NEW INTERCHANGE AT DANIEL BOONE PARKWAY)	PL	SP		250,000	
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			0	250,000	0
CLINTON	8	115	US-127	PE & ENVIRONMENTAL(O)	RELOCATE US-127 FROM KY-90 NORTH ACROSS LAKE CUMBERLAND TO SOUTH OF KY-55 NEAR FREEDOM.	PL				
						DN	SP		2,500,000	
						RW				
						UT				
						CN				
					PROJECT COST			0	2,500,000	0
CLINTON	8	165	US-127	RECONSTRUCTION(O)	RECONSTRUCT US127 FROM THE ALBANY BYPASS NORTH TO KY90 (98CCR) (SEE 8-260.01 FOR PE & ENV)	PL				
						DN				
						RW	SP		3,500,000	
						UT	SP		2,500,000	
						CN	SP			7,000,000
					PROJECT COST			0	6,000,000	7,000,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CLINTON	8	260.02	US-127	BYPASS(O)	US-127 ALBANY BYPASS KY-696 TO CLINTON COUNTY HIGH SCHOOL (98KYD) (PHASE I DESIGN UNDER 8-260.01)	PL				
						DN				
						RW	HPP		2,325,000	
						UT	HPP		750,000	
						CN	HPP			
						PROJECT COST		**0**	**3,075,000**	**0**
CLINTON	8	260.1	US-127	RELOCATION(O)	RECONSTRUCT US-127 FROM THE TENN STATE LINE TO KY-696 (INITIAL CO (98KYD) (PE & ENV. UNDER 8-260.00)	PL				
						DN				
						RW	HPP		2,500,000	
						UT	STP			3,000,000
						CN	STP			
						PROJECT COST		**0**	**2,500,000**	**3,000,000**
CLINTON	8	905	KY-90	SAFETY-HAZARD ELIM(P)	EXTEND TRUCK CLIMBING LANE AT INTERSECTION OF KY 90 AND KY 2063.	PL				
						DN				
						RW				
						UT				
						CN	HES	60,000		
						PROJECT COST		**60,000**	**0**	**0**
CLINTON	8	1015	KY-1076	BRIDGE REPLACEMENT(P)	SAVAGE-CEDAR KNOB BR & APPRS AT KOGER CREEK .60 S OF KY-696 (98KYD)	PL				
						DN				
						RW	HPP		250,000	
						UT	HPP		150,000	
						CN	BRX			700,000
						PROJECT COST		**0**	**400,000**	**700,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CRITTENDEN	1	187.1	US-641	RELOCATION(O)	MARION TO I-24; CONSTRUCT NEW ROUTE FROM US-641 SOUTH OF MARION TO US-60 EAST OF MARION.(PRIORITY SECTION 1)	PL				
						DN	SP		1,000,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	1,000,000	0
CRITTENDEN	1	267.01	US-60	RELOCATION(O)	PADUCAH-HENDERSON; RELOCATE FR KY-365 TO 0.4 SW OF BLACKFORD CHURCH RD.	PL				
						DN				
						RW	SP		800,000	
						UT	SP			1,520,000
						CN	SP			
					PROJECT COST			0	800,000	1,520,000
CRITTENDEN	1	325	KY-91	FERRY OPERATION(P)	OPERATION OF CAVE-IN-ROCK FERRY AT OHIO RIVER	PL				
						DN				
						RW				
						UT				
						CN	SP		262,000	
					PROJECT COST			0	262,000	0
CRITTENDEN	1	326	KY-91	FERRY OPERATION(P)	OPERATION OF CAVE-IN-ROCK FERRY AT OHIO RIVER	PL				
						DN				
						RW				
						UT				
						CN	SP			262,000
					PROJECT COST			0	0	262,000

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
CUMBERLAND	8	158.04	KY-61	RELOCATION(O)	BURKESVILLE-COLUMBIA RD; BURKESVILLE TO JONES CHAPEL (98CCR)	PL				
						DN				
						RW	SP			8,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		0	0	8,000,000
CUMBERLAND	8	1030	KY-3115	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MARROWBONE CREEK 0.25MI SW KY-90 (B50).	PL				
						DN	BRX		150,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		0	150,000	0
CUMBERLAND	8	1031	KY-100	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MARROWBONE CREEK 0.3MI SW KY-90 (B23).	PL				
						DN	BRO		150,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		0	150,000	0
DAVIESS	2	116.05	US-231	NEW ROUTE(O)	OWENSBORO-MACEO; SURFACE KY. APPROACHES NE OF OWENSBORO FR US-60 SW OF MACEO NW TO BEGINNING OF NEW OHIO BRIDGE	PL				
						DN				
						RW				
						UT				
						CN	NH	5,400,000		
						PROJECT COST		5,400,000	0	0

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
DAVIESS	2	116.6	US-231	NEW INTERCHANGE(O)	OWENSBORO - I-64; CONSTRUCT INDIANA APPROACH TO THE NATCHER BRIDGE ($7.6 MILLION OF FED. DEMONSTRATION FUNDS PROVIDED BY KENTUCKY; REMAINDER OF PROJECT COSTS PROVIDED BY INDIANA)	PL				
						DN				
						RW				
						UT				
						CN	KYD	12,000,000		
					PROJECT COST			**12,000,000**	**0**	**0**
DAVIESS	2	124	KY-405	MINOR WIDENING(O)	RECONSTRUCT KY-405 FROM KY-144 TO KY-1831 TO IMPROVE ACCESS TO NEW ELEMENTARY SCHOOL (MINOR WIDENING WITH SPOT IMPROVEMENTS)	PL				
						DN				
						RW	SP	125,000		
						UT	SP	200,000		
						CN	SP	1,000,000		
					PROJECT COST			**1,325,000**	**0**	**0**
DAVIESS	2	221	KY-2121	MAJOR WIDENING(O)	WIDEN SOUTHTOWN BLVD. FROM CARTER ROAD (KY-2698) TO US-431 IN OWENSBORO	PL				
						DN	SP			750,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**750,000**
DAVIESS	2	240	US-60	CONGESTION MITIGTN(O)	CONSTRUCT DUAL LEFT-TURN LANES ON US-60 AT US-60 BYPASS IN OWENSBORO.	PL				
						DN				
						RW	CM	300,000		
						UT	CM	625,000		
						CN	CM		500,000	
					PROJECT COST			**925,000**	**500,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
DAVIESS	2	287.01	US-60	RELOCATION(O)	RELOCATE US-60 BYPASS EAST OF OWENSBORO (EAST COUNTY CORRIDOR). (98KYD)	PL				
						DN	HPP	500,000		
						RW	HPP		6,000,000	
						UT	HPP			4,500,000
						CN	HPP			
						PROJECT COST		**500,000**	**6,000,000**	**4,500,000**
DAVIESS	2	1053	KY-334	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BLACKFORD CREEK 0.3MI NE US-60 (B02).	PL				
						DN	BRO		125,000	
						RW	BRO			40,000
						UT	BRO			25,000
						CN	BRO			
						PROJECT COST		**0**	**125,000**	**65,000**
DAVIESS	2	2001	US-60B	PAVEMENT REHAB-PRI(P)	US-60B FROM MP7.319, W. NATCHER PKWY TO MP 10.212, US-60.	PL				
						DN				
						RW				
						UT				
						CN	SP	5,115,000		
						PROJECT COST		**5,115,000**	**0**	**0**
DAVIESS	2	2012	US-60B	PAVEMENT REHAB-PRI(P)	US-60B FROM MP 0.000, US-60 OVERPASS TO MP 7.319, NATCHER PKWY UNDERPASS.	PL				
						DN				
						RW				
						UT				
						CN	SP		3,960,000	
						PROJECT COST		**0**	**3,960,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
EDMONSON	3	12	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN TO 6-LANES FROM KY 1339 TO 0.6MI N OF THE KY 255 I-CHNG (B48) (NH SHARE)	PL				
						DN				
						RW	NH			500,000
						UT	NH			500,000
						CN				
					PROJECT COST			**0**	**0**	**1,000,000**
EDMONSON	3	139.01	KY-101	SURFACE(O)	RECONSTRUCT KY-101 FROM BROWNSVILLE TO .8 S OF RHODA (KY-101 & KY-259)(SURFACING & CROSSROADS)	PL				
						DN				
						RW				
						UT				
						CN	STP	5,000,000		
					PROJECT COST			**5,000,000**	**0**	**0**
EDMONSON	3	140	KY-101	SPOT IMPROVEMENTS(O)	BROWNSVILLE-BOWLING GREEN; SPOT IMPROVEMENT THROUGH THE KNOBS SOUTH OF CHALYBEATE.	PL				
						DN				
						RW	SP			1,000,000
						UT	SP			500,000
						CN	SP			
					PROJECT COST			**0**	**0**	**1,500,000**
EDMONSON	3	141	KY-70	RECONSTRUCTION(O)	RECONSTRUCT KY70/KY259 FROM SOUTH OF THE KY70 JUNCTION TO BROWNSVILLE	PL				
						DN				
						RW	SP		750,000	
						UT	SP		1,000,000	
						CN	SP			2,500,000
					PROJECT COST			**0**	**1,750,000**	**2,500,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
EDMONSON	3	1057	KY-238	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT WEST FORK BIG REEDY CREEK 1.1MI WEST OF KY-185 (B17).	PL				
						DN	BRX			150,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			0	0	150,000
EDMONSON	3	7010	KY-259	RECONSTRUCTION(O)	RECONSTRUCT KY 259 THROUGH THE KNOBS AREA, BEGINNING 0.4 MILE NORTH OF US-31W. (98CCN)	PL				
						DN	SP			300,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	300,000
EDMONSON	3	7030	KY-259	SPOT IMPROVEMENTS(O)	SPOT IMPROVEMENTS TO KY 70/259 FROM BROWNSVILLE TO LEITCHFIELD. (98CCN)	PL				
						DN	SP			800,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	800,000
ELLIOTT	9	126	KY-7	RECONSTRUCTION(O)	SANDY HOOK - I-64; RECONSTRUCT KY-7 FROM KY-32 AT NEWFOUNDLAND TO NORTH OF KY-706	PL				
						DN				
						RW	SP		3,400,000	
						UT	SP		850,000	
						CN	SP			13,500,000
					PROJECT COST			0	4,250,000	13,500,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ELLIOTT	9	126.5	KY-7	RECONSTRUCTION(O)	SANDY HOOK - I-64; RECONSTRUCT KY-7 FROM 0.4 M NORTH OF KY-706 TO THE CARTER COUNTY LINE (98CCR)	PL				
						DN				
						RW	STP			3,500,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**3,500,000**
ELLIOTT	9	293.01	KY-7	RELOCATION(O)	SANDY HOOK - I-64; FROM .8 S OF KY-557 TO SANDY HOOK	PL				
						DN	SP			400,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**400,000**
ELLIOTT	9	1039	KY-706	BRIDGE REPLACEMENT(P)	ISONVILLE-BURKE BR & APPRS AT ROCKY BRANCH	PL				
						DN				
						RW	BRX		80,000	
						UT	BRX		50,000	
						CN	BRX			450,000
						PROJECT COST		**0**	**130,000**	**450,000**
ESTILL	10	113	KY-52	MAJOR WIDENING(O)	KY-52; ADD CENTER LANE FOR LEFT TURN FR KY-89 TO EIGHTH STREET (KY-2461)	PL				
						DN				
						RW				
						UT				
						CN	STP	4,000,000		
						PROJECT COST		**4,000,000**	**0**	**0**

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4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ESTILL	10	363	KY-89	RECONSTRUCTION(O)	RECONST. KY-89 FROM 260' S OF RICE STREET IN IRVINE TO 2000' N OF THE ESTILL CO. HIGH SCHOOL.	PL				
						DN				
						RW	SP		2,200,000	
						UT	SP			1,000,000
						CN				
						PROJECT COST		**0**	**2,200,000**	**1,000,000**
ESTILL	10	364	KY-82	RECONSTRUCTION(O)	KY-82 CURVE REVISION AT SALEM CHURCH (MP 4.5)	PL				
						DN				
						RW	SP			150,000
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**0**	**250,000**
ESTILL	10	993	KY-52	SAFETY-HAZARD ELIM(P)	KY-52 IN IRVINE; CONSTRUCT TWO WAY LEFT TURN LANES AT KY-499.	PL				
						DN				
						RW	HES	420,000		
						UT	HES	750,000		
						CN	HES		350,000	
						PROJECT COST		**1,170,000**	**350,000**	**0**
ESTILL	10	1040	KY-594	BRIDGE REPLACEMENT(P)	STATION CAMP-JINKS BR & APPRS AT TURKEY PEN BRANCH 5.5 SW OF KY-1139	PL				
						DN				
						RW	BRX		100,000	
						UT	BRX		75,000	
						CN	BRX			250,000
						PROJECT COST		**0**	**175,000**	**250,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ESTILL	10	1053	KY-594	BRIDGE REPLACEMENT(P)	STATION CAMP-JINKS-BEREA, BR & APPRS AT HORNS RIVER CR. 6.5 SW OF KY-1139	PL				
						DN				
						RW				
						UT				
						CN	BRX		200,000	
						PROJECT COST		0	200,000	0
ESTILL	10	5001	KY-89	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 7 TO 7.2	PL				
						DN				
						RW				
						UT	SP		20,000	
						CN	SP		300,000	
						PROJECT COST		0	320,000	0
FAYETTE	7	30	I-64	MAJOR WIDENING(O)	LEXINGTON-CATLETTSBURG ROAD; WIDEN TO 6-LANES FROM I-75 TO END OF RECENT REHAB SECTION.	PL				
						DN	NH	400,000		
						RW	NH		100,000	
						UT	NH		100,000	
						CN	NH			8,000,000
						PROJECT COST		400,000	200,000	8,000,000
FAYETTE	7	31	I-64	MAJOR WIDENING(O)	LEXINGTON -CATLETTSBURG ROAD; WIDEN TO 6-LANES FROM THE RECENT REHAB SECTION TO NEAR THE CLARK COUNTY LINE.	PL				
						DN	NH	800,000		
						RW	NH		100,000	
						UT	NH		100,000	
						CN	NH			12,000,000
						PROJECT COST		800,000	200,000	12,000,000

CONFERENCE BUDGET REPORT ANALYSIS
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4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	122	US-25	MAJOR WIDENING(O)	LEXINGTON-GEORGETOWN; GEORGETOWN ROAD FROM I-75 TO ETTER LANE	PL				
						DN				
						RW	STP		4,826,000	
						UT	STP			5,200,000
						CN	STP			
					PROJECT COST			**0**	**4,826,000**	**5,200,000**
FAYETTE	7	128.03	US-68	MAJOR WIDENING(O)	HARRODSBURG-LEXINGTON RD; FR 4800' S OF BRANNON RD TO MAN-O-WAR BLVD (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SLX		5,000,000	
					PROJECT COST			**0**	**5,000,000**	**0**
FAYETTE	7	128.04	US-68	MAJOR WIDENING(O)	HARRODSBURG-LEXINGTON RD; FR 4800' S OF BRANNON RD TO MAN-O-WAR BLVD (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP		7,000,000	
					PROJECT COST			**0**	**7,000,000**	**0**
FAYETTE	7	153	KY-1681	BRIDGE REPLACEMENT(P)	OLD FRANKFORT PIKE BR & APPRS AT STEELES RUN NEAR FAYETTE & WOODFORD CO. LINE	PL				
						DN				
						RW				
						UT				
						CN	BRO	560,000		
					PROJECT COST			**560,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	163.3	US-27	MAJOR WIDENING(O)	LEXINGTON-PARIS PIKE; LEXINGTON, JOHNSON ROAD, MUIR STATION ROAD SEGMENT (4.8 MILES) BEGINNING AT A POINT NEAR I-64/75 INTERCHANGE AND EXTENDING NORTH TO A POINT JUST SOUTH OF FAYETTE/BOURBON COUNTY LINE (98CCR)	PL				
						DN				
						RW	NH	4,074,000		
						UT	NH	3,880,000		
						CN	NH		21,440,000	
						PROJECT COST		**7,954,000**	**21,440,000**	**0**
FAYETTE	7	218 -		MINOR WIDENING(O)	LOUDON AVENUE IN LEXINGTON; WIDEN TO 3-LANES FROM OAKHILL DRIVE TO WINCHESTER ROAD. (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW	SLX	1,294,000		
						UT	SLX		906,000	
						CN	SLX			1,164,000
						PROJECT COST		**1,294,000**	**906,000**	**1,164,000**
FAYETTE	7	219 -		MATCHED FED FUNDS(O)	BIKE LOCKER PROGRAM (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX	32,000		
						PROJECT COST		**32,000**	**0**	**0**
FAYETTE	7	220 -		MATCHED FED FUNDS(O)	RICHMOND ROAD MULTIUSE PATH IN LEXINGTON BETWEEN EAGLE CREEK DRIVE AND JACOBSON PARK. (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW	SLX	35,000		
						UT	SLX		15,000	
						CN	SLX			170,000
						PROJECT COST		**35,000**	**15,000**	**170,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	223	US-421	MAJOR WIDENING(O)	LEESTOWN ROAD; WIDEN TO 4 LANES FROM NEW CIRCLE ROAD TO MASTERSON PARK (LFUCG T.I.P.)	PL				
						DN				
						RW	SLX		675,000	
						UT	SLX			270,000
						CN	SLX			
						PROJECT COST		**0**	**675,000**	**270,000**
FAYETTE	7	224	-	SCOPING STUDY(O)	SCOPING STUDY FOR CLAYS MILL ROAD; WIDEN FROM HARRODSBURG ROAD TO MAN O' WAR BLVD (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX	431,000		
						RW				
						UT				
						CN				
						PROJECT COST		**431,000**	**0**	**0**
FAYETTE	7	224.1	-	MINOR WIDENING(O)	CLAYS MILL ROAD; WIDEN FROM HARRODSBURG ROAD TO NEW CIRCLE ROAD (SECTION 1) (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX		460,000	
						RW	SLX			
						UT	SLX			
						CN				
						PROJECT COST		**0**	**460,000**	**0**
FAYETTE	7	224.5	-	MINOR WIDENING(O)	CLAYS MILL ROAD; WIDEN FROM NEW CIRCLE ROAD TO MAN O' WAR BLVD (SECTION 2) (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX		345,000	
						RW	SLX			460,000
						UT	SLX			
						CN	SLX			
						PROJECT COST		**0**	**345,000**	**460,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	225	KY-1927	MAJOR WIDENING(O)	LIBERTY ROAD/TODDS ROAD; WIDEN TO 4 LANES FROM FOREST HILL DRIVE TO I-75 (SECTION 2) (LFUCG T.I.P.)	PL				
						DN	SLX		200,000	
						RW	SLX			1,340,000
						UT	SLX			
						CN	SLX			
						PROJECT COST		**0**	**200,000**	**1,340,000**
FAYETTE	7	226	-	NEW ROUTE(O)	VILEY ROAD EXTENSION - PHASE II; FROM SOUTHERN RR TO LEESTOWN ROAD (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX		500,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**500,000**	**0**
FAYETTE	7	227	-	MATCHED FED FUNDS(O)	VARIOUS 'SLX' CONTINUING PROGRAM PROJECTS (RIDESHARE/MOBILITY, AIR QUALITY PLANNING, TRAFFIC SIGNAL) (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX		320,000	
						PROJECT COST		**0**	**320,000**	**0**
FAYETTE	7	227.01	-	MATCHED FED FUNDS(O)	VARIOUS 'SLX' CONTINUING PROGRAM PROJECTS (RIDESHARE/MOBILITY, AIR QUALITY PLANNING, TRAFFIC SIGNAL) (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX			320,000
						PROJECT COST		**0**	**0**	**320,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	228	-	MATCHED FED FUNDS(O)	BRIGHTON RAIL TRAIL IN LEXINGTON; MAN O' WAR BLVD TO WALNUT HILL-CHILESBURG RD (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX	90,000		
						RW	SLX		120,000	
						UT	SLX			50,000
						CN	SLX			
					PROJECT COST			90,000	120,000	50,000
FAYETTE	7	229	-	MATCHED FED FUNDS(O)	SOUTH ELKHORN TRAIL IN LEXINGTON; NICHOLASVILLE ROAD TO GRASSY CREEK ROAD (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX	35,000		
						RW	SLX		320,000	
						UT				
						CN	SLX			
					PROJECT COST			35,000	320,000	0
FAYETTE	7	230	-	MATCHED FED FUNDS(O)	WEST HICKMAN TRAIL IN LEXINGTON; BELLEFONTE BIKE ROUTE TO VETERANS PARK (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX	30,000		
						RW	SLX		80,000	
						UT				
						CN	SLX			170,000
					PROJECT COST			30,000	80,000	170,000
FAYETTE	7	231	-	MATCHED FED FUNDS(O)	ARTERIAL RESTRIPING PROGRAM (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN	SLX		10,000	
						RW				
						UT				
						CN	SLX			26,000
					PROJECT COST			0	10,000	26,000

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4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	356	KY-169	FERRY OPERATION(P)	OPERATION OF VALLEY VIEW FERRY AT KY RIVER (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		125,000	
					PROJECT COST			0	125,000	0
FAYETTE	7	357	KY-169	FERRY OPERATION(P)	OPERATION OF VALLEY VIEW FERRY AT KY RIVER (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP			125,000
					PROJECT COST			0	0	125,000
FAYETTE	7	487	-	MATCHED FED FUNDS(O)	ITS: TRAFFIC CONTROL (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX		75,000	
					PROJECT COST			0	75,000	0
FAYETTE	7	487.1	-	MATCHED FED FUNDS(O)	ITS: PUBLIC TRANSIT (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX		400,000	
					PROJECT COST			0	400,000	0

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	487.11 -		MATCHED FED FUNDS(O)	ITS: PUBLIC TRANSIT (LFUCG T.I.P.) (LOCAL MATCH)	PL				
						DN				
						RW				
						UT				
						CN	SLX			210,000
					PROJECT COST			**0**	**0**	**210,000**
FAYETTE	7	590 KY-1927		RECONSTRUCTION(O)	LIBERTY ROAD/TODDS ROAD: RECONSTRUCT FROM NEW CIRCLE ROAD TO I-75. (98KYDN)	PL				
						DN				
						RW	HPP		580,000	
						UT	HPP			64,000
						CN	HPP			
					PROJECT COST			**0**	**580,000**	**64,000**
FAYETTE	7	593 -		NEW ROUTE(O)	NEWTOWN PIKE EXTENSION FROM WEST MAIN ST. TO SOUTH LIMESTONE STREET IN LEXINGTON. (98KYDN)	PL	HPP		600,000	
						DN	HPP			1,000,000
						RW	HPP			
						UT				
						CN				
					PROJECT COST			**0**	**600,000**	**1,000,000**
FAYETTE	7	903 KY-1974		SAFETY-HAZARD ELIM(P)	REMOVE EXISTING 4' MEDIAN, RESURFACE AND RESTRIPE EXISTING STREET TO OBTAIN 10' FLUSH MEDIAN, 2-10' AND 2-11' THRU-LANES.	PL				
						DN				
						RW				
						UT				
						CN	HES	140,000		
					PROJECT COST			**140,000**	**0**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	996.06 -		MATCHED FED FUNDS(O)	DEDICATED FEDERAL-AID STP FUNDS EARMARKED FOR LEXINGTON URBANIZED AREA AND SUBJECT TO MPO CONTROL	PL				
						DN				
						RW				
						UT				
						CN	SLX			500,000
						PROJECT COST		**0**	**0**	**500,000**
FAYETTE	7	1053	KY-1927	BRIDGE REPLACEMENT(P)	TODDS ROAD BR & APPRS OVER BOONE CREEK ON COUNTY LINE	PL				
						DN				
						RW				
						UT				
						CN	BRZ	225,000		
						PROJECT COST		**225,000**	**0**	**0**
FAYETTE	7	1069	US-421	BRIDGE REPLACEMENT(P)	W. MAIN-LEESTOWN BR & APPRS OVER CNO & TP RAILROAD .25 E OF KY-1723	PL				
						DN				
						RW				
						UT				
						CN	BRO		6,500,000	
						PROJECT COST		**0**	**6,500,000**	**0**
FAYETTE	7	1071	CR-9999	BRIDGE REPLACEMENT(P)	HENRY CLAY BLVD. BR & APPRS OVER CSX RAILROAD .2 SW OF LIBERTY RD.	PL				
						DN				
						RW				
						UT				
						CN	BRO	794,000		
						PROJECT COST		**794,000**	**0**	**0**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FAYETTE	7	1088	KY-1970	BRIDGE REPLACEMENT(P)	BRYAN STATION; BRIDGE AND APPRS AT BRANCH OF N ELKHORN .80 SW OF JCT. KY-1973 (B50)	PL				
						DN				
						RW	BRX		100,000	
						UT	BRX		40,000	
						CN	BRX			200,000
						PROJECT COST		**0**	**140,000**	**200,000**
FAYETTE	7	5004	US-421	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 7.1 TO 7.2	PL				
						DN	SP		80,000	
						RW				
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**80,000**	**0**
FAYETTE	9	8000	US-68		CONTINUATION OF LEXINGTON TO COLUMBUS HIGHWAY STUDY TO PROVIDE SIZING FOR A HIGH-SPEED INTERSTATE HIGHWAY AND ASSOCIATED TRAFFIC STUDY, INCLUDING THE IMPACT ON THE I-75/I-71 CORRIDOR (TO BE COMPLETED BY JUNE 30, 2001) (00CCN)	PL	SP		300,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**300,000**	**0**
FAYETTE	7	8003	-		PERFORM A DESIGN STUDY FOR THE CLAYS MILL ROAD MULTI-USE TRAIL TO CONNECT NEIGHBORHOODS AND THE EXISTING SIDEWALK SYSTEM WITH CARDINAL RUN PARK IN FAYETTE COUNTY (00CCN)	PL				
						DN	TE		25,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**25,000**	**0**

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Unit: Construction

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FLEMING	9	146	KY-165	RECONSTRUCTION(O)	MAYSVILLE-FLEMINGSBURG; RECONSTRUCT HORIZONTAL CURVE LOCATED JUST WEST OF THE KY-560 INTERSECTION WEST OF EWING. (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		450,000	
						PROJECT COST		**0**	**450,000**	**0**
FLEMING	9	174	KY-11	RECONSTRUCTION(O)	I-64 TO FLEMINGBURG; RECONSTRUCT KY-11 FR 2.6 N OF SHERBURNE AT END OF NEW CONSTRUCTION TO 2.0 N OF TILTON	PL				
						DN				
						RW				
						UT				
						CN	STP		4,000,000	
						PROJECT COST		**0**	**4,000,000**	**0**
FLEMING	9	174.01	KY-11	PREFINANCD CONVRSN(O)	I-64 TO FLEMINGSBURG; RECONSTRUCT KY-11 FR 2.6 MILES N OF SHERBURNE TO 2.0 MILES N OF TILTON (ADDITIONAL FUNDING FOR C PHASE) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		10,000,000	
						PROJECT COST		**0**	**10,000,000**	**0**
FLEMING	9	174.5	KY-11	RECONSTRUCTION(O)	I-64 TO FLEMINGSBURG; RECONSTRUCT KY-11 FROM 2.0 MILES N OF TILTON TO FLEMINGSBURG BYPASS (98CCR)	PL				
						DN				
						RW	STP		1,000,000	
						UT	STP		500,000	
						CN	STP			
						PROJECT COST		**0**	**1,500,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLEMING	9	177	-	NEW ROUTE(O)	EXTEND MT. TABOR ROAD TO OLD US-68 TO CREATE AN IMPOUNDMENT OF ELK CREEK. THESE FUNDS TO BE MATCHED 50/50 BY FEDERAL DOLLARS TO COMPLETELY FUND THE CONSTRUCTION OF THE DAM.	PL				
						DN	SP		1,000,000	
						RW				
						UT				
						CN	SP			4,000,000
						PROJECT COST		**0**	**1,000,000**	**4,000,000**
FLEMING	9	179	-	NEW ROUTE(O)	EXTEND THE FLEMINGBURG BYPASS TO THE TOLLESBORO-MT. CARMEL ROAD (KY-57).	PL				
						DN	SP		1,000,000	
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**1,000,000**	**0**
FLEMING	9	181	KY-32	SAFETY(P)	IMPROVE KY-32 FROM THE FLEMINGSBURG BYPASS TO 500 FEET PAST THE FLEMING COUNTY HIGH SCHOOL.	PL				
						DN	SP		150,000	
						RW	SP			150,000
						UT	SP			150,000
						CN	SP			
						PROJECT COST		**0**	**150,000**	**300,000**
FLEMING	9	1042	KY-111	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LOCUST BRANCH .35MI S KY-1515 (B19).	PL				
						DN	BRO		85,000	
						RW	BRO			50,000
						UT	BRO			25,000
						CN	BRO			
						PROJECT COST		**0**	**85,000**	**75,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLEMING	9	1043	KY-111	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT HILLSBORO CREEK .55MI N KY-158 (B20)	PL				
						DN	BRO		80,000	
						RW	BRO			50,000
						UT	BRO			25,000
						CN	BRO			
					PROJECT COST			**0**	**80,000**	**75,000**
FLEMING	9	1044	CR-1106	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT FOX CREEK 0.5MI E KY-32 (C18)	PL				
						DN	BRZ		50,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**50,000**	**0**
FLOYD	12	282	KY-122	RELOCATION(O)	KY-80 - HI HAT ROAD; RELOCATE KY-122 AT MEADE HILL	PL				
						DN				
						RW				
						UT	SP		600,000	
						CN	SP			5,850,000
					PROJECT COST			**0**	**600,000**	**5,850,000**
FLOYD	12	293	KY-1428	RECONSTRUCTION(O)	RECONSTRUCT KY-1428 FR LEVISA FORK BRIDGE TO OLD US-23 NEAR PRESTONSBURG HIGH (3-LANE PROJECT)	PL				
						DN				
						RW				
						UT				
						CN	STP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLOYD	12	301	KY-979	RECONSTRUCTION(O)	MINNIE-HAROLD CONNECTOR; RECONSTRUCT ALONG KY-979 FROM MOUTH OF TACKETT BRANCH TO HAROLD, WITH A CONNECTOR TO KY 979 (SECTION 3)	PL				
						DN				
						RW	SP	5,800,000		
						UT	SP		1,420,000	
						CN	SP			
					PROJECT COST			**5,800,000**	**1,420,000**	**0**
FLOYD	12	301.1	KY-680	NEW ROUTE(O)	MINNIE-HAROLD CONNECTOR; FROM KY122 AT MINNIE TO LITTLE MUD CREEK ROAD (SECTION 1) (98CCR)	PL				
						DN				
						RW	SP		9,000,000	
						UT	SP			1,380,000
						CN	SP			
					PROJECT COST			**0**	**9,000,000**	**1,380,000**
FLOYD	12	301.2	KY-979	NEW ROUTE(O)	MINNIE-HAROLD CONNECTOR; FROM LITTLE MUD CREEK ROAD TO PARSONS BRANCH (ALT. 3B, SECTION 2)	PL				
						DN	SP			1,200,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**1,200,000**
FLOYD	12	328	-	NEW ROUTE(O)	CONSTRUCT ACCESS ROAD FROM KY-302 TO DEVELOPMENT SITE NEAR JENNY WILEY GOLF COURSE.	PL				
						DN				
						RW				
						UT				
						CN	SP			9,500,000
					PROJECT COST			**0**	**0**	**9,500,000**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLOYD	12	328.01	-	NEW ROUTE(O)	RECONSTRUCT MAGGIE MOUNTAIN ROAD FROM LAKE ROAD TO OLD US-23.	PL				
						DN				
						RW				
						UT				
						CN	SP		1,500,000	
						PROJECT COST		0	1,500,000	0
FLOYD	12	402	KY-3384	BRIDGE REPLACEMENT(P)	US23-PRESTONSBURG RD; REPLACE OLD TOWN BRANCH BRIDGE AT PRESTONSBURG (B124) IN SAME LOCATION.	PL				
						DN				
						RW				
						UT				
						CN	SP		2,500,000	
						PROJECT COST		0	2,500,000	0
FLOYD	12	904	US-23	SAFETY-HAZARD ELIM(P)	MODIFY ON-RAMP (PROVIDE ACCELERATION LANE) AT WATERGAP TO ELIMINATE STOP CONDITIONS.	PL				
						DN				
						RW	HES		400,000	
						UT	HES		200,000	
						CN	HES			
						PROJECT COST		0	600,000	0
FLOYD	12	1039	KY-550	BRIDGE REPLACEMENT(P)	GARRETT-BOSCO BR & APPRS AT RIGHT FORK BEAVER CREEK .50 SW OF KY-850 (MIDAS BRIDGE)	PL				
						DN				
						RW				
						UT				
						CN	BRO		1,000,000	
						PROJECT COST		0	1,000,000	0

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLOYD	12	1040	KY-1428	BRIDGE REPLACEMENT(P)	S. MAIN STREET BR & APPRS AT RIGHT FORK OF BEAVER CREEK .05 N OF KY-122 (NORTH TWIN BR)(TO BE LET WITH 12-1041.00)	PL				
						DN				
						RW				
						UT				
						CN	BRX		1,100,000	
						PROJECT COST		0	1,100,000	0
FLOYD	12	1041	KY-1428	BRIDGE REPLACEMENT(P)	S. MAIN STREET BR & APPRS AT MAIN BEAVER CREEK .15 N OF KY-122 □(SOUTH TWIN BRIDGE)(TO BE LET WITH 12-1040.00)	PL				
						DN				
						RW				
						UT				
						CN	BRX		1,200,000	
						PROJECT COST		0	1,200,000	0
FLOYD	12	1048	CR-1392	BRIDGE REPLACEMENT(P)	GRANNY FITZ BRANCH BR & APPRS AT MIDDLE CREEK .1 S OF KY-114	PL				
						DN				
						RW				
						UT				
						CN	BRZ		550,000	
						PROJECT COST		0	550,000	0
FLOYD	12	1060	CR-1265	BRIDGE REPLACEMENT(P)	NEW BRIDGES ROAD; BRIDGE AND APPROACHES AT RIGHT FORK BEAVER CREEK 0.5 S OF KY-7 (C21)	PL				
						DN	BRZ	100,000		
						RW	BRZ			60,000
						UT	BRZ			200,000
						CN	BRZ			
						PROJECT COST		100,000	0	260,000

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FLOYD	12	1067	CR-1277	BRIDGE REPLACEMENT(P)	REPLACE BOSCO BRIDGE & APPROACHES AT RIGHT FORK BEAVER CREEK 0.3MI W KY-80 (C23).	PL				
						DN	BRZ			110,000
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**0**	**110,000**
FLOYD	12	5004	KY-80	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 12.75 TO 12.9 WB	PL				
						DN				
						RW	SP		200,000	
						UT	SP		50,000	
						CN	SP			
					PROJECT COST			**0**	**250,000**	**0**
FRANKLIN	5	97	US-60	MAJOR WIDENING(O)	US 60, FRANKFORT-SHELBYVILLE WIDEN TO 5-LANES FR VICKY WAY TO EXISTING 4-LANE	PL				
						DN				
						RW				
						UT				
						CN	STP		7,300,000	
					PROJECT COST			**0**	**7,300,000**	**0**
FRANKLIN	5	121	-	RECONSTRUCTION(O)	HIGHWAY FUNDS SET ASIDE AS THE TRANSPORTATION CABINET'S SHARE OF THE CITY OF FRANKFORT'S PROPOSAL TO IMPROVE HIGHWAY DRAINAGE IN THE VICINITY OF HOLMES STREET.	PL				
						DN				
						RW				
						UT				
						CN	SP			3,000,000
					PROJECT COST			**0**	**0**	**3,000,000**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FRANKLIN	5	305.01	US-421	MAJOR WIDENING(O)	FRANKFORT-LEXINGTON US 421, LEESTOWN ROAD; WIDEN TO 5-LANES FR WEST OF US-60 TO EAST OF CHENAULT INDUSTRIAL ROAD. (SECTION 1)	PL				
						DN				
						RW	STP			2,800,000
						UT	STP			
						CN	STP			
					PROJECT COST			**0**	**0**	**2,800,000**
FRANKLIN	5	316	KY-420	RECONSTRUCTION(O)	ROAD CONSTRUCTION COSTS ASSOCIATED WITH THE NEW STATE OFFICE BUILDING TO BE CONSTRUCTED ALONG MERO STREET IN FRANKFORT.	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**
FRANKLIN	5	372.01	US-460	MAJOR WIDENING(O)	FRANKFORT-GEORGETOWN; WIDEN US-460 FROM END OF 4-LANE AT FRANKFORT TO REDDING ROAD.	PL				
						DN				
						RW	STP			4,500,000
						UT	STP			
						CN	STP			
					PROJECT COST			**0**	**0**	**4,500,000**
FRANKLIN	5	5007	KY-1900	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 5.7 TO 5.9	PL				
						DN	SP		60,000	
						RW	SP			5,000
						UT				
						CN	SP			
					PROJECT COST			**0**	**60,000**	**5,000**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FRANKLIN	5	8005	-		MAKE NECESSARY ADJUSTMENTS TO THE SWITZER BRIDGE TO COMPLETE THE RECONSTRUCTION OF THIS HISTORIC STRUCTURE (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP		50,000	
						PROJECT COST		**0**	**50,000**	**0**
FULTON	1	22	US-45	RECONSTRUCTION(O)	RECONST US-45 I-SECTION WITH KY-166 IN FULTON	PL				
						DN				
						RW				
						UT				
						CN	STP		1,400,000	
						PROJECT COST		**0**	**1,400,000**	**0**
FULTON	1	319	KY-1354	FERRY OPERATION(P)	OPERATION OF HICKMAN FERRY AT MISSISSIPPI RIVER (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		125,000	
						PROJECT COST		**0**	**125,000**	**0**
FULTON	1	320	KY-1354	FERRY OPERATION(P)	OPERATION OF HICKMAN FERRY AT MISSISSIPPI RIVER (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP			125,000
						PROJECT COST		**0**	**0**	**125,000**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
FULTON	1	1118	US-45	BRIDGE REPLACEMENT(P)	FULTON-MAYFIELD BR & APPRS AT HARRIS FORK .20 E OF US-45B	PL				
						DN				
						RW	BRO		200,000	
						UT	BRO		605,000	
						CN	BRO			1,500,000
						PROJECT COST		**0**	**805,000**	**1,500,000**
FULTON	1	2008	PU-9003	PAVEMENT REHAB-PRK(P)	PURCHASE PARKWAY FROM MP 0.0, TENNESSEE ST. LINE TO MP 1.781, RAILROAD BRIDGE.	PL				
						DN				
						RW				
						UT				
						CN	SP		900,000	
						PROJECT COST		**0**	**900,000**	**0**
GALLATIN	6	184	KY-35	MAJOR WIDENING(O)	RECONSTRUCT FROM SPARTA TO I-71	PL				
						DN				
						RW				
						UT				
						CN	STP	4,500,000		
						PROJECT COST		**4,500,000**	**0**	**0**
GALLATIN	6	202	US-42	LANDSLIDE REPAIR(P)	RECONSTRUCT US-42 ALONG THE OHIO RIVER TO CORRECT LANDSLIDE PROBLEMS BETWEEN MARKLAND DAM AND WARSAW.	PL				
						DN				
						RW	SP		2,000,000	
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**2,000,000**	**100,000**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GALLATIN	6	333.01	-	NEW ROUTE(O)	NEW ROUTE FROM I-71 TO US-42; FROM I-71 (INCLUDING NEW I-CHNG) NORTH 1.5MI ("SP FUNDS" FOR DESIGN, R/W & UTIL. PHASE) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP	12,000,000		
						PROJECT COST		**12,000,000**	**0**	**0**
GALLATIN	6	333.02	-	NEW ROUTE(O)	NEW ROUTE FROM I-71 TO US-42; FROM 1.5MI N OF I-71, N TO US-42 @ MARKLAND DAM ("SP FUNDS" FOR DESIGN, R/W & UTIL. PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SP			10,000,000
						PROJECT COST		**0**	**0**	**10,000,000**
GALLATIN	6	333.03	I-71	I-CHANGE RECONST(O)	RECONSTRUCT KY35/I-71 INTERCHANGE AND 6-LANE I-71 BETWEEN THE NEW I-CHNG AND THE KY-35 I-CHNG.	PL				
						DN				
						RW	NH		1,000,000	
						UT	NH		60,000	
						CN	NH			10,000,000
						PROJECT COST		**0**	**1,060,000**	**10,000,000**
GALLATIN	6	2005	I-71	PAVEMENT REHAB-INT(P)	I-71 FROM MP 61.77, US 127 TO MP 69.89 BOONE CO. LINE	PL				
						DN				
						RW				
						UT				
						CN	IM			3,300,000
						PROJECT COST		**0**	**0**	**3,300,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GARRARD	7	26.01	US-27	RELOCATION(O)	SOMERSET-LEXINGTON; WIDEN US-27 FR S OF CAMP NELSON TO 1500' S OF KY-34.	PL				
						DN				
						RW	NH			10,700,000
						UT	NH			2,600,000
						CN	NH			
					PROJECT COST			**0**	**0**	**13,300,000**
GARRARD	7	201	KY-52	RECONSTRUCTION(O)	RECONSTRUCT KY-52 FROM KY-954 IN GARRARD COUNTY TO KY-21 IN MADISON COUNTY.	PL				
						DN	SP		110,000	
						RW	STP			2,500,000
						UT				
						CN				
					PROJECT COST			**0**	**110,000**	**2,500,000**
GARRARD	7	302.01	KY-52	MAJOR WIDENING(O)	DANVILLE-RICHMOND; LANCASTER E TO BRIDGE AT EAST FORK OF BACK CR E OF POINT LEAVELL (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP	3,000,000		
					PROJECT COST			**3,000,000**	**0**	**0**
GARRARD	7	302.03	KY-52	MAJOR WIDENING(O)	DANVILLE-RICHMOND; EAST FORK OF BACK CREEK TO KY-954	PL				
						DN				
						RW				
						UT				
						CN	STP			4,000,000
					PROJECT COST			**0**	**0**	**4,000,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GARRARD	7	1095	CR-1109	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT WHITE LICK CREEK 0.5MI SE KY-52 (C14).	PL				
						DN	BRZ		50,000	
						RW	BRZ			20,000
						UT	BRZ			15,000
						CN	BRZ			
					PROJECT COST			**0**	**50,000**	**35,000**
GRANT	6	16.23	I-75	I-CHANGE RECONST(O)	LEXINGTON-COVINGTON; RECONSTRUCT THE KY491 INTERCHANGE (INCLUDES INTERSTATE WIDENING, RAMP RECONFIGURATION AND RELOCATION OF KY-491) (LET WITH 6-73.00).	PL				
						DN				
						RW				
						UT				
						CN	NH	8,000,000		
					PROJECT COST			**8,000,000**	**0**	**0**
GRANT	6	72.11	I-75	MAJOR WIDENING(O)	FROM GRANT CO LINE TO SOUTH OF KY-36 (SECTION-2) (D, R & U FUNDS)	PL				
						DN				
						RW	NH	200,000		
						UT	NH	500,000		
						CN				
					PROJECT COST			**700,000**	**0**	**0**
GRANT	6	73	I-75	MAJOR WIDENING(O)	LEXINGTON-COVINGTON; FR NORTH OF MT. ZION-CRITTENDEN RD TO SOUTH OF THE KY-491 I-CHNG MP 165.11 TO MP 165.87 (THIS PROJECT IS FOR THE WIDENING ALONG MAINLINE I-75.)(LET WITH 6-16.23)	PL				
						DN				
						RW				
						UT				
						CN	IM	3,800,000		
					PROJECT COST			**3,800,000**	**0**	**0**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRANT	6	148	KY-467	SAFETY(P)	STRAIGHTEN CURVE ON KY-467 IN THE AREA OF GREENVILLE ROAD EAST TOWARD KY-489 (R/W TO BE DONATED).	PL				
						DN	SP		60,000	
						RW				
						UT				
						CN	SP			355,000
						PROJECT COST		**0**	**60,000**	**355,000**
GRANT	6	339.01	I-75	NEW INTERCHANGE(O)	BARNES PIKE INTERCHANGE; BRIDGES OVER MAINLINE I-75 AND RELATED ROADWAY EXCAVATION (NH PORTION)	PL				
						DN				
						RW				
						UT				
						CN	NH			4,000,000
						PROJECT COST		**0**	**0**	**4,000,000**
GRANT	6	339.02	-	NEW INTERCHANGE(O)	BARNES PIKE INTERCHANGE; BARNES PIKE & I-75 RAMPS (STP PORTION)	PL				
						DN				
						RW				
						UT				
						CN	STP			6,000,000
						PROJECT COST		**0**	**0**	**6,000,000**
GRANT	6	345	-	NEW ROUTE(O)	CONSTRUCT EAST DRY RIDGE CONNECTOR FROM KY467 NORTH & WEST TO KY22 (3-LANE ROADWAY)	PL				
						DN				
						RW				
						UT				
						CN	SP		11,000,000	
						PROJECT COST		**0**	**11,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRANT	6	345.1	-	NEW ROUTE(O)	CONSTRUCT EAST DRY RIDGE CONNECTOR FROM KY467 SOUTH TO US25 (3-LANE ROADWAY)	PL				
						DN				
						RW	SP	250,000		
						UT	SP		250,000	
						CN	SP			
						PROJECT COST		**250,000**	**250,000**	**0**
GRANT	6	1009	KY-330	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CNO&TP RAILROAD 0.1MI E US-25 (RR601).	PL				
						DN	BRX	325,000		
						RW	BRX			500,000
						UT	BRX			200,000
						CN	BRX			
						PROJECT COST		**325,000**	**0**	**700,000**
GRANT	6	1012	CR-1228	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT THREE FORKS CREEK ON GRANT/OWEN CO LINE (C20).	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**100,000**	**0**
GRANT	6	1049	US-25	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT NS (CNO&TP) SYSTEM & PARK RD 0.4MI S S-JCT KY-22 (B35).	PL				
						DN	BRO		950,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**950,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRAVES	1	181.4	KY-121	NEW ROUTE(O)	MURRAY-MAYFIELD RD; FROM THE INTERSECTION OF THE KY 121 TRUCK ROUTE EAST OF MAYFIELD, SOUTHWEST TO KY 303 (EXTENSION OF 1-181.30)	PL				
						DN	SP		300,000	
						RW	SP			1,800,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**300,000**	**1,800,000**
GRAVES	1	181.5	KY-303	NEW ROUTE(O)	MURRAY-MAYFIELD RD; FROM KY 303 SOUTH OF MAYFIELD, NORTHWEST TO PURCHASE PARKWAY. (EXTENSION OF 1-181.30)	PL				
						DN	SP		1,200,000	
						RW	SP			3,000,000
						UT	SP			750,000
						CN				
						PROJECT COST		**0**	**1,200,000**	**3,750,000**
GRAVES	1	306	KY-121	NEW ROUTE(O)	EXTEND TRUCK BYPASS FROM 15TH STREET TO PURCHASE PARKWAY IN MAYFIELD. (M)	PL				
						DN				
						RW				
						UT				
						CN	SP		11,500,000	
						PROJECT COST		**0**	**11,500,000**	**0**
GRAVES	1	1000	KY-384	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT OBION CREEK 2.8MI W KY-80 (B100).	PL				
						DN	BRX		100,000	
						RW	BRX			100,000
						UT	BRX			100,000
						CN	BRX			
						PROJECT COST		**0**	**100,000**	**200,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRAVES	1	1001	CR-1419	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT P&L RAILWAY 0.4MI NW KY-339 (C169).	PL				
						DN	BRZ	125,000		
						RW	BRZ			100,000
						UT	BRZ			125,000
						CN	BRZ			
					PROJECT COST			**125,000**	**0**	**225,000**
GRAVES	1	1009	CR-1423	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT P&L RAILROAD 0.1MI EAST OF THE JUNCTION OF CR 5485 (C178)	PL				
						DN	BRZ		200,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**200,000**	**0**
GRAVES	1	1010	CR-1102	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT RAY BRANCH 400 FEET SOUTH OF THE JUNCTION WITH KY58/80 (C231)	PL				
						DN	BRZ		50,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**50,000**	**0**
GRAVES	1	1067	US-45	BRIDGE REPLACEMENT(P)	MAYFIELD-PADUCAH BR & APPRS OVER P&L RAILROAD IN MAYFIELD	PL				
						DN				
						RW				
						UT				
						CN	BRO	3,000,000		
					PROJECT COST			**3,000,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRAVES	1	8000	-		WIDEN US45 TO 4 LANES FROM OAK GROVE CREEK TO PURCHASE PARKWAY	PL				
						DN	SP		500,000	
						RW	SP			2,500,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**500,000**	**2,500,000**
GRAVES	1	8001	-		RECONSTRUCT KY 1830 FROM KY 121 TO US 45	PL				
						DN	SP		500,000	
						RW	SP			1,500,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**500,000**	**1,500,000**
GRAYSON	4	122	KY-737	RECONSTRUCTION(O)	LEITCHFIELD-HARNED ROAD; RECONSTRUCT KY 737 AT ROUGH RIVER.	PL				
						DN	SP			300,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**300,000**
GRAYSON	4	126	WK-9001	NEW INTERCHANGE(O)	ADD WESTBOUND ON RAMP AND EASTBOUND OFF RAMP TO THE KY-224 INTERCHANGE AT CLARKSON.	PL				
						DN	STP			100,000
						RW	STP			
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**100,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRAYSON	4	193	US-62	RECONSTRUCTION(O)	LEITCHFIELD-ELIZABETHTOWN; RECONSTRUCT FR KY-259 TO WALMART (3-LANE MINOR WIDENING AND RECONSTRUCTION)	PL				
						DN				
						RW	SP		500,000	
						UT	SP			1,000,000
						CN	SP			
						PROJECT COST		**0**	**500,000**	**1,000,000**
GRAYSON	4	1013	KY-259	NEW ROUTE(O)	LEITCHFIELD BYPASS FR KY-259 TO NEAR GRAYSON CO. HOSPITAL	PL				
						DN				
						RW				
						UT				
						CN	STP	2,400,000		
						PROJECT COST		**2,400,000**	**0**	**0**
GRAYSON	4	1013.01	KY-259	NEW ROUTE(O)	RECONSTRUCT KY-259 FROM NEAR GRAYSON CO. HOSPITAL TO KY-259 N OF LEITCHFIELD, NORTH TO ROCK CHURCH ROAD	PL				
						DN				
						RW				
						UT				
						CN	STP		10,700,000	
						PROJECT COST		**0**	**10,700,000**	**0**
GRAYSON	4	2005	WK-9001	PAVEMENT REHAB-PRK(P)	WESTERN KY PARKWAY WESTBOUND FROM MP 109.05, .2MI W OF KY-1214 TO MP 110.25.	PL				
						DN	NH		50,000	
						RW				
						UT				
						CN	NH		1,600,000	
						PROJECT COST		**0**	**1,650,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GRAYSON	4	7050	WK-9001	I-CHANGE RECONST(O)	RECONSTRUCT INTERCHANGE ON WESTERN KENTUCKY PARKWAY AT KY 259. (98CCN)	PL				
						DN	SP	100,000		
						RW	SP		2,000,000	
						UT	SP			200,000
						CN	SP			
						PROJECT COST		**100,000**	**2,000,000**	**200,000**
GRAYSON	4	8005	WK-9001		PROVIDE INTERCHANGE LIGHTING AT THE WESTERN KENTUCKY PARKWAY/CANEYVILLE INTERCHANGE	PL				
						DN				
						RW				
						UT				
						CN	SP			350,000
						PROJECT COST		**0**	**0**	**350,000**
GREEN	4	120.01	KY-61	NEW ROUTE(O)	EAST BYPASS OF GREENSBURG	PL				
						DN				
						RW	SP			400,000
						UT	SP			200,000
						CN	SP			
						PROJECT COST		**0**	**0**	**600,000**
GREEN	4	128	KY-61	SCOPING STUDY DP (O)	STUDY THE RELOCATION OF KY-61 FROM GREENSBURG TO COLUMBIA.	PL	SP		250,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**250,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GREEN	4	128.1	-		GREENSBURG TO COLUMBIA PRIORITY SECTION	PL				
						DN	SP			750,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**750,000**
GREEN	4	1055	CR-1142	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT RUSSELL CREEK 1.1MI S KY-487 (C09).	PL				
						DN	BRZ		60,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**60,000**	**0**
GREENUP	9	103	KY-7	BRIDGE REPLACEMENT(P)	GRAYSON-SOUTH SHORE BR & APPRS AT SHULTZ CR. 4.7 S OF US-23 AT SOUTH SHORE	PL				
						DN				
						RW				
						UT				
						CN	BRO	650,000		
						PROJECT COST		**650,000**	**0**	**0**
GREENUP	9	130	KY-1172	MAJOR WIDENING(O)	WIDEN RED DEVIL LANE TO ACCOMODATE TRAFFIC FROM NEW SCHOOL (RUSSELL HIGH SCHOOL). (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP	950,000		
						PROJECT COST		**950,000**	**0**	**0**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GREENUP	9	138	KY-750	MAJOR WIDENING(O)	POND RUN ROAD; FROM US-23 TO RACELAND AVE.	PL				
						DN				
						RW				
						UT				
						CN	STP		1,478,000	
					PROJECT COST			0	1,478,000	0
GREENUP	9	149	US-23	SAFETY(P)	CONSTRUCT A RIGHT TURN LANE ON US-23 FOR THE NEW U.S. GRANT BRIDGE REPLACEMENT AT PORTSMOUTH, OHIO. ALL COSTS ASSOCIATED WITH THE ACTUAL BRIDGE AND APPROACHES ARE THE RESPONSIBILITY OF OHIO.	PL				
						DN				
						RW				
						UT				
						CN	SP		79,000	
					PROJECT COST			0	79,000	0
GREENUP	9	212.2	-	NEW ROUTE(O)	CONSTRUCT SECTION-III OF "INDUSTRIAL PARKWAY" BETWEEN I-64 AND US-23 NEAR WURTLAND	PL				
						DN				
						RW				
						UT				
						CN	SP		8,000,000	
					PROJECT COST			0	8,000,000	0
GREENUP	9	212.21	-	PREFINANCD CONVRSN(O)	CONSTRUCT SECTION-III OF "INDUSTRIAL PARKWAY" BETWEEN I-64 AND US-23 NEAR WURTLAND (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SP			16,000,000
					PROJECT COST			0	0	16,000,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GREENUP	9	212.3	-	NEW ROUTE(O)	CONSTRUCT SECTION IV OF "INDUSTRIAL PARKWAY" BETWEEN I-64 AND US-23 NEAR WURTLAND	PL				
						DN	SP		500,000	
						RW				
						UT				
						CN	SP			
						PROJECT COST		**0**	**500,000**	**0**
GREENUP	9	1028	KY-503	BRIDGE REPLACEMENT(P)	NAPLES-PRINCESS BR & APPRS AT E FORK OF LITTLE SANDY RIVER AT COUNTY LINE	PL				
						DN				
						RW				
						UT	BRO	75,000		
						CN	BRO		1,000,000	
						PROJECT COST		**75,000**	**1,000,000**	**0**
GREENUP	9	1038	KY-2541	BRIDGE REPLACEMENT(P)	MAIN STREET BR & APPRS AT LITTLE SANDY RIVER .20 S OF US-23	PL				
						DN				
						RW	BRX		70,000	
						UT	BRX		30,000	
						CN	BRX			1,350,000
						PROJECT COST		**0**	**100,000**	**1,350,000**
GREENUP	9	1047	CS-1023	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES ON JEFFERSON ST IN GREENUP AT TOWN BRANCH 100' S KY-2541 (C51).	PL				
						DN	BRZ			100,000
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**0**	**100,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
GREE[illegible]	[illegible]	[illegible]	5001 KY-503	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 8 TO 9	PL				
						DN				
						RW	SP		100,000	
						UT	SP		100,000	
						CN	SP			600,000
						PROJECT COST		**0**	**200,000**	**600,000**
HANCOCK	2	216	CR-1102	BRIDGE REPLACEMENT(P)	GOERING RD. - BLACKFORD CREEK 1.8 M W OF JUNCTION OF KY-144	PL				
						DN	BRZ	60,000		
						RW	BRZ		50,000	
						UT	BRZ		50,000	
						CN	BRZ			230,000
						PROJECT COST		**60,000**	**100,000**	**230,000**
HANCOCK	2	1003	KY-661	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BLACKFORD CREEK ON HANCOCK CO LINE (B20).	PL				
						DN	BRX		100,000	
						RW	BRX			25,000
						UT	BRX			50,000
						CN	BRX			
						PROJECT COST		**0**	**100,000**	**75,000**
HARDIN	4	19	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN TO 6-LANES FROM 0.4MI N OF KY 222 TO THE US 31W BRIDGE (MP 91.341) @ ELIZABETHTOWN (NH SHARE)	PL				
						DN				
						RW	NH			500,000
						UT	NH			500,000
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARDIN	4	123	KY-86	RECONSTRUCTION(O)	RECONSTRUCT VERTICAL CURVE ON KY-86 AT HOWE VALLEY CITY LIMITS.	PL				
						DN	SP		40,000	
						RW	SP		53,000	
						UT	SP		80,000	
						CN	SP			400,000
						PROJECT COST		**0**	**173,000**	**400,000**
HARDIN	4	124	KY-84	RECONSTRUCTION(O)	RECONSTRUCT, INCLUDING CURB AND GUTTER, 0.5 MILE OF KY-84 AT SONORA TO ELIMINATE FLOODING PROBLEMS.	PL				
						DN	SP		30,000	
						RW	SP			96,000
						UT	SP			75,000
						CN	SP			
						PROJECT COST		**0**	**30,000**	**171,000**
HARDIN	4	127	-	PE & ENVIRONMENTAL(O)	CONSTRUCT A NEW CONNECTOR ROAD FROM BULLION BOULEVARD AT FT. KNOX WEST OF US31W TO THE ELIZABETHTOWN BYPASS.	PL				
						DN	STP		1,500,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**1,500,000**	**0**
HARDIN	4	189	US-31W	MAJOR WIDENING(O)	MAJOR WIDENING TO 4 LANES FR I-65 RAMP TO HAWKINS DR. IN E-TOWN.	PL				
						DN				
						RW	SP	250,000		
						UT	SP	425,000		
						CN	SP		500,000	
						PROJECT COST		**675,000**	**500,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARDIN	4	190	US-31W	MAJOR WIDENING(O)	WIDEN FR KY-251 TO KY-1357 IN E-TOWN	PL				
						DN				
						RW				
						UT	SP	1,450,000		
						CN	SP			1,720,000
					PROJECT COST			**1,450,000**	**0**	**1,720,000**
HARDIN	4	297.2	KY-313	NEW ROUTE(O)	KY-313 EXTENSION; VINE GROVE TO US60 (SECTION I) (98CCR)	PL				
						DN				
						RW	STP		4,500,000	
						UT	STP			1,800,000
						CN	SP			
					PROJECT COST			**0**	**4,500,000**	**1,800,000**
HARDIN	4	2001	I-65	PAVEMENT REHAB-INT(P)	I-65 FROM MP 90.58 TO MP 95.12	PL				
						DN				
						RW				
						UT				
						CN	IM		2,500,000	
					PROJECT COST			**0**	**2,500,000**	**0**
HARDIN	4	2003	US-31W	PAVEMENT REHAB-PRI(P)	US-31W FROM MP 30.31, BEGIN PCC PAVEMENT TO MP 33.04, MEADE CO. LINE (FD06)	PL				
						DN	SP			110,000
						RW				
						UT				
						CN	SP			
					PROJECT COST			**0**	**0**	**110,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive **Agency:** Highways

Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARDIN	4	5002	US-31W	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 33.0 TO 33.34 SB, MP 33.34 TO MP 33.48 SB, & MP 33.68 TO MP 33.76 NB, & MP 3.6 TO MP 3.8 IN MEADE CO.	PL				
						DN				
						RW	SP		25,000	
						UT				
						CN	SP			1,500,000
					PROJECT COST			**0**	**25,000**	**1,500,000**
HARDIN	4	5004	BG-9002	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 5.2 TO 5.3	PL				
						DN	SP			65,000
						RW	SP			25,000
						UT				
						CN	SP			
					PROJECT COST			**0**	**0**	**90,000**
HARDIN	4	7010	KY-3005	NEW ROUTE(O)	EXTEND RING ROAD (KY 3005) FROM US 62, SOUTHWEST OF ELIZABETHTOWN, TO THE WESTERN KENTUCKY PARKWAY, INCLUDING A DIAMOND INTERCHANGE. (98CCN)	PL				
						DN				
						RW	SP			1,000,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**1,000,000**
HARDIN	4	7020	KY-1600	SAFETY(P)	RELOCATE INTERSECTION OF WOODLAND DRIVE AT US-31W. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	STP	460,000		
					PROJECT COST			**460,000**	**0**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARDIN	4	8003	-		CONSTRUCT TOWNE MALL BYPASS FROM KY 3005 TO US 31W @ WISE LANE	PL				
						DN	SP		250,000	
						RW	SP			2,285,000
						UT	SP			175,000
						CN	SP			2,500,000
						PROJECT COST		**0**	**250,000**	**4,960,000**
HARLAN	11	133	KY-38	RECONSTRUCTION(O)	HARLAN-EVARTS; END OF CORPS RECONST. TO BROOKSIDE. (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	12,000,000		
						PROJECT COST		**12,000,000**	**0**	**0**
HARLAN	11	254	US-421	RELOCATION(O)	HARLAN-VA. STATE LINE; RECONSTRUCT FROM 0.40 MILE EAST OF THE US-421 AND KY-1137 INTERSECTION TO BARN BRANCH.	PL				
						DN				
						RW				
						UT	SP		500,000	
						CN	SP			10,000,000
						PROJECT COST		**0**	**500,000**	**10,000,000**
HARLAN	11	264.22	US-421	MAJOR WIDENING(O)	HARLAN-VA. STATE LINE; RECONST FR GRAYS BRANCH ROAD S TO KY-2074 @ CHEVROLET (SECTION 1A)	PL				
						DN				
						RW				
						UT				
						CN	SP		5,700,000	
						PROJECT COST		**0**	**5,700,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARLAN	11	264.23	US-421	MAJOR WIDENING(O)	HARLAN-VA. STATE LINE; RECONST FR KY-2074 @ CHEVROLET S TO LENARUE (SECTION 1B)	PL				
						DN				
						RW				
						UT				
						CN	SP		8,500,000	
						PROJECT COST		**0**	**8,500,000**	**0**
HARLAN	11	264.3	US-421	MAJOR WIDENING(O)	HARLAN-VA. STATE LINE; RECONST FR LENARUE TO 0.40 MILE EAST OF THE US-421 AND KY-1137 INTERSECTION.	PL				
						DN				
						RW				
						UT				
						CN	SP		10,000,000	
						PROJECT COST		**0**	**10,000,000**	**0**
HARLAN	11	264.31	US-421	PREFINANCD CONVRSN(O)	HARLAN-VA. STATE LINE; RECONST FR LENARUE TO 0.40 MILE EAST OF THE US-421 AND KY-1137 INTERSECTION (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SP			10,000,000
						PROJECT COST		**0**	**0**	**10,000,000**
HARLAN	11	269	US-421	MAJOR WIDENING(O)	HARLAN-VA. STATE LINE; RECONSTRUCT US-421 FROM BARN BRANCH TO VIRGINIA STATE LINE	PL				
						DN				
						RW	SP			5,500,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**5,500,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARLAN	11	1036	KY-215	BRIDGE REPLACEMENT(P)	EVARTS-KENVIR-DISNEY, BR & APPRS AT YOCUM CREEK 1.1 MILE SE OF KY-38 (B17)(TO BE LET WITH 11-1038.00)	PL				
						DN				
						RW				
						UT				
						CN	BRX		470,000	
						PROJECT COST		**0**	**470,000**	**0**
HARLAN	11	1038	KY-215	BRIDGE REPLACEMENT(P)	EVARTS-KENVIR-DISNEY, BR & APPRS AT YOCUM CREEK 1.45 SE OF KY-38 (B18)(TO BE LET WITH 11-1036.00)	PL				
						DN				
						RW				
						UT				
						CN	BRX		550,000	
						PROJECT COST		**0**	**550,000**	**0**
HARLAN	11	1049	KY-1601	BRIDGE REPLACEMENT(P)	BRIDGE AND APPROACHES AT JONES CREEK 1.2 S OF JCT. KY38 (B74)	PL				
						DN				
						RW	BRX			50,000
						UT	BRX			50,000
						CN	BRX			
						PROJECT COST		**0**	**0**	**100,000**
HARLAN	11	1052	KY-3455	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CLOVER FORK OF CUMBERLAND RIVER 0.1MI S KY-38 (THE 'AGES' BRIDGE, B148).	PL				
						DN	BRX		100,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**100,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HARLAN	11	7030	-	NEW ROUTE(O)	CONSTRUCT NEW ROUTE FROM US 119 TO SOUTHEAST COMMUNITY COLLEGE. (98CCN)	PL				
						DN				
						RW	SP		250,000	
						UT	SP		100,000	
						CN	SP			800,000
						PROJECT COST		**0**	**350,000**	**800,000**
HARRISON	6	119.02	US-27	BYPASS(O)	PARIS-COVINGTON; WEST US27 CYNTHIANA BYPASS (98CCR)	PL				
						DN				
						RW	SP		3,000,000	
						UT	SP			1,000,000
						CN	SP			
						PROJECT COST		**0**	**3,000,000**	**1,000,000**
HARRISON	6	1043	CR-1062	BRIDGE REPLACEMENT(P)	ROBINSON-UNION ROAD; BRIDGE AND APPROACHES AT SOUTH FORK LICKING RIVER (C26)	PL				
						DN	BRZ		200,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**200,000**	**0**
HART	4	11	I-65	REST AREA REHAB(P)	CONSTRUCT NEW I-65 NORTHBOUND REST AREA IN HART COUNTY.	PL				
						DN				
						RW	IM		200,000	
						UT	IM		100,000	
						CN	IM			4,500,000
						PROJECT COST		**0**	**300,000**	**4,500,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HART	4	11.1	I-65	REST AREA REHAB(P)	CONSTRUCT NEW I-65 SOUTHBOUND REST AREA IN HART COUNTY.	PL				
						DN				
						RW	IM		200,000	
						UT	IM		100,000	
						CN	IM			4,500,000
						PROJECT COST		**0**	**300,000**	**4,500,000**
HART	4	14	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN TO 6-LANES FROM 0.1MI S OF THE GREEN RIVER BRIDGE (B31) TO 0.1MI N OF THE US 31W BRIDGE (B27) (NH SHARE)	PL				
						DN				
						RW	NH			500,000
						UT	NH			500,000
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**
HART	4	194	US-31W	MINOR WIDENING(O)	WIDEN TO THREE LANES FR NEW ROAD TO LOUISVILLE BEDDING CO. TO I-65	PL				
						DN				
						RW	SP		150,000	
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**150,000**	**100,000**
HENDERSON	2	79.02	US-60	RECONSTRUCTION(O)	PADUCAH-HENDERSON; RECONSTRUCT US60 FROM CORYDON TO THE HENDERSON BYPASS (KY425)	PL				
						DN	SP		1,600,000	
						RW	STP			4,000,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**1,600,000**	**4,000,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HENDERSON	2	79.1	US-60	NEW ROUTE(O)	PADUCAH-HENDERSON; CONSTRUCT US60 BYPASS OF CORYDON	PL				
						DN	SP			1,200,000
						RW	STP			
						UT	STP			
						CN	STP			
					PROJECT COST			**0**	**0**	**1,200,000**
HENDERSON	2	101	US-60	SAFETY-RR SEPARATN(P)	HENDERSON-OWENSBORO; ELIMINATE AT GRADE RAILROAD CROSSING AT REED	PL				
						DN				
						RW	RRS	550,000		
						UT	RRS	150,000		
						CN	RRS			4,500,000
					PROJECT COST			**700,000**	**0**	**4,500,000**
HENDERSON	2	126	US-60	RECONSTRUCTION(O)	RECONSTRUCT US-60 FROM KY-425 TO US-41A IN WEST HENDERSON TO ALLEVIATE TRAFFIC FLOW PROBLEMS NEAR INDUSTRIAL AREA.	PL				
						DN				
						RW	STP			3,625,000
						UT	STP			
						CN	STP			
					PROJECT COST			**0**	**0**	**3,625,000**
HENDERSON	2	380	US-60	MAJOR WIDENING(O)	OWENSBORO RD. RECONSTRUCT FR WATHEN TO 2000' E OF WATHEN LANE	PL				
						DN				
						RW				
						UT				
						CN	SP		600,000	
					PROJECT COST			**0**	**600,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HENDERSON	2	5000	AU-9005	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 13.5 TO 13.97 WB	PL				
						DN				
						RW	SP	65,000		
						UT				
						CN	SP		650,000	
					PROJECT COST			**65,000**	**650,000**	**0**
HENDERSON	2	5001	AU-9005	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 11.9 TO 12.1 EB	PL				
						DN				
						RW				
						UT				
						CN	SP		500,000	
					PROJECT COST			**0**	**500,000**	**0**
HENRY	5	350	I-71	WEIGH STA REHAB(P)	I-71 NORTHBOUND PORT OF ENTRY FOR A COMMERCIAL VEHICLE MONITORING STATION.	PL				
						DN				
						RW	IM		300,000	
						UT	IM		100,000	
						CN	IM			
					PROJECT COST			**0**	**400,000**	**0**
HENRY	5	1005	CR-1311	BRIDGE REPLACEMENT(P	SULPHUR-EDDIE RD. BR & APPRS OVER FALLEN TIMBER CR. 0.2 SW OF KY-1606 (DISTRICT REPORTS BRIDGE NO. IS C00028 AND SR IS 20.0)	PL				
						DN				
						RW				
						UT				
						CN	BRZ	260,000		
					PROJECT COST			**260,000**	**0**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HENRY	5	1031	KY-22	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES OVER KENTUCKY RIVER AT GRATZ ON THE OWEN-HENRY COUNTY LINE (B15).	PL				
						DN	BRO		1,500,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**1,500,000**	**0**
HENRY	5	2009	I-71	PAVEMENT REHAB-INT(P)	I-71NB FROM MP 37.18, KY 55 TO MP 44.08, KY RIVER BRIDGE	PL				
						DN				
						RW				
						UT				
						CN	IM	1,150,000		
						PROJECT COST		**1,150,000**	**0**	**0**
HENRY	5	2010	I-71	PAVEMENT REHAB-INT(P)	I-71 SB FROM MP 28.17,LITTLE KY RIVER BR. TO MP 31.10, KY 157	PL				
						DN				
						RW				
						UT				
						CN	IM		1,000,000	
						PROJECT COST		**0**	**1,000,000**	**0**
HENRY	5	5000	KY-389	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP 13.15 TO MP 13.9	PL				
						DN				
						RW				
						UT				
						CN	SP			628,700
						PROJECT COST		**0**	**0**	**628,700**

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Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HICKMAN	1	178	US-51	SPOT IMPROVEMENTS(O)	SPOT IMPROVEMENTS FR BAYOU DE CHIEN S TO LITTLE BAYOU DE CHIEN BOTTOM	PL				
						DN				
						RW				
						UT				
						CN	STP	4,103,000		
					PROJECT COST			**4,103,000**	**0**	**0**
HICKMAN	1	182	US-51	SCOPING STUDY(O)	CONSTRUCT US-51 BYPASS OF CLINTON	PL				
						DN	STP			700,000
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**700,000**
HICKMAN	1	1114	KY-1698	BRIDGE REPLACEMENT(P)	JOHNSON ROAD BR & APPRS OVER IC RAILROAD .5 E OF KY-307	PL				
						DN				
						RW				
						UT				
						CN	BRZ		500,000	
					PROJECT COST			**0**	**500,000**	**0**
HICKMAN	1	1125	CR-1213	BRIDGE REPLACEMENT(P)	DEWEESE ROAD (CR1213)NEAR MOSCOW; REPLACE BAYOU DU CHIEN BRIDGE1.2 NW OF KY-239 (C23)	PL				
						DN				
						RW				
						UT				
						CN	BRZ	412,000		
					PROJECT COST			**412,000**	**0**	**0**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HOPKINS	2	211	KY-281	MAJOR WIDENING(O)	MAJOR WIDENING FR US-41A TO EAST OF PENNYRILE PKWY IN MADISONVILLE (MAIN STREET TO EAST OF YORK LANE) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		5,000,000	
						PROJECT COST		**0**	**5,000,000**	**0**
HOPKINS	2	215	KY-70	MAJOR WIDENING(O)	MADISONVILLE-CENTRAL CITY; MAJOR WIDENING FR PENNYRILE PARKWAY TO KY-85 (EAST OF THE PENNYRILE PARKWAY)	PL				
						DN				
						RW	SP		4,000,000	
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**4,000,000**	**0**
HOPKINS	2	962	US-41	SAFETY-HAZARD ELIM(P)	WIDEN US-41 (FROM JUST N OF NORTH HOPKINS HIGH SCHOOL ENTRANCE TO HOLIDAY PLACE) TO 3 LANES TO ALLOW CONSTRUCTION OF TWLTL.	PL				
						DN				
						RW	HES		50,000	
						UT	HES		540,000	
						CN	HES			160,000
						PROJECT COST		**0**	**590,000**	**160,000**
HOPKINS	2	2007	PE-9004	PAVEMENT REHAB-PRK(P)	PENNYRILE PARKWAY NORTHBOUND FROM MP 32.94, US-62 TO MP 39.77, KY-2171.	PL				
						DN	SP		80,000	
						RW				
						UT				
						CN	NH			5,500,000
						PROJECT COST		**0**	**80,000**	**5,500,000**

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
HOPKINS	2	2009	US-41	PAVEMENT REHAB-PRI(P)	US-41 FROM MP 12.337, BEGIN PCC PAVE TO MP 15.723, END PCC PAVE	PL				
						DN				
						RW				
						UT				
						CN	SP	1,700,000		
						PROJECT COST		**1,700,000**	**0**	**0**
JACKSON	11	278.24	KY-30	RELOCATION(O)	I-75 TO MOUNTAIN PARKWAY; RELOCATE KY-30 FROM 0.1MI E OF THE ROCKCASTLE RIVER E TO 0.3MI W OF THE WELCHBURG ROAD.	PL				
						DN	SP		1,200,000	
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**1,200,000**	**0**
JACKSON	11	278.27	KY-30	RELOCATION(O)	I-75 TO MOUNTAIN PARKWAY; RELOCATE KY-30 FROM 0.3MI W OF WELCHBURG ROAD E TO US-421 NEAR TYNER.	PL				
						DN	SP		500,000	
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**500,000**	**0**
JACKSON	11	1055	KY-578	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT POND CREEK 0.1MI SOUTH OF KY-30 (B18).	PL				
						DN	BRX			90,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**0**	**90,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JACKSON	11	1057	CR-1304	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT POND CREEK 0.2MI S KY-30 @ ANNVILLE (C14).	PL				
						DN	BRZ		80,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**80,000**	**0**
JEFFERSON	5	41	I-65	BRIDGE PAINTING(P)	POWER WASH AND PAINT ALL STEEL BRIDGES AND STEEL BEARINGS ON I-65 NORTH OF I-264 AND SOUTH OF I-64	PL				
						DN				
						RW				
						UT				
						CN	IM	4,000,000		
					PROJECT COST			**4,000,000**	**0**	**0**
JEFFERSON	5	21	I-265	I-CHANGE RECONST(O)	SNYDER FREEWAY; RECONSTRUCT I-265/I-64 INTERCHANGE EAST OF LOUISVILLE (designed with 5-41.00)	PL				
						DN				
						RW	IM			3,000,000
						UT	IM			
						CN	IM			
					PROJECT COST			**0**	**0**	**3,000,000**
JEFFERSON	5	28	I-264	NEW INTERCHANGE(O)	WATTERSON EXPWY; WESTPORT RD I-CHANGE CONSTRUCT NEW I-CHANGE AT WESTPORT RD.	PL				
						DN				
						RW	NH		650,000	
						UT	NH		3,663,000	
						CN	NH			8,000,000
					PROJECT COST			**0**	**4,313,000**	**8,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	28.1	KY-1447	MAJOR WIDENING(O)	WESTPORT ROAD HUBBARDS LANE TO WATTERSON (LOU T.I.P.) (E)	PL				
						DN				
						RW				
						UT				
						CN	SLO		3,300,000	
						PROJECT COST		**0**	**3,300,000**	**0**
JEFFERSON	5	28.2	KY-1447	MAJOR WIDENING(O)	WESTPORT ROAD FR WATTERSON EXP. TO HERR LANE (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO		2,000,000	
						PROJECT COST		**0**	**2,000,000**	**0**
JEFFERSON	5	41	I-265	I-CHANGE RECONST(O)	SNYDER FREEWAY; RECONSTRUCT I-265/US-60 INTERCHANGE TO ENHANCE CAPACITY AND SAFETY (designed with 5-21.00)	PL				
						DN				
						RW	IM			3,000,000
						UT	IM			
						CN	IM			
						PROJECT COST		**0**	**0**	**3,000,000**
JEFFERSON	5	48.01	I-71	PE & ENVIRONMENTAL(O)	LOUISVILLE-LAGRANGE; I-71, FROM I-64 TO I-265 (SNYDER FREEWAY) (ADD LANE EACH DIRECTION)	PL				
						DN	NH	3,500,000		
						RW				
						UT				
						CN				
						PROJECT COST		**3,500,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	64	I-64	BRIDGE PAINTING(P)	I-64 BRIDGE (SHERMAN MINTON) OVER THE OHIO RIVER @ LOUISVILLE (B279); JOINT PROJECT WITH INDIANA TO PAINT THIS BRIDGE.	PL				
						DN				
						RW				
						UT				
						CN	IM			4,000,000
						PROJECT COST		**0**	**0**	**4,000,000**
JEFFERSON	5	76	-	NEW ROUTE(O)	9TH STREET EXTENSION FROM KY. STREET S TO 7TH & MYRTLE ST. (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO	4,000,000		
						PROJECT COST		**4,000,000**	**0**	**0**
JEFFERSON	5	76.01	-	PREFINANCD CONVRSN(O)	9TH STREET EXTENSION FROM KY. STREET S TO 7TH & MYRTLE ST. (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO		3,000,000	
						PROJECT COST		**0**	**3,000,000**	**0**
JEFFERSON	5	76.02	-	PREFINANCD CONVRSN(O)	9TH STREET EXTENSION FROM KY. STREET S TO 7TH & MYRTLE ST. (LOU T.I.P.) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO			2,500,000
						PROJECT COST		**0**	**0**	**2,500,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	91.02	-	MAJOR WIDENING(O)	RIVER ROAD FROM EAST OF BEARGRASS CREEK NEAR POPE AVE. TO ZORN AVE. (LOU T.I.P.) (SEE 5-91.07 FOR ADDITIONAL R PHASE FUNDING)	PL				
						DN				
						RW	SLO		1,000,000	
						UT	SLO			1,200,000
						CN	SLO			
						PROJECT COST		**0**	**1,000,000**	**1,200,000**
JEFFERSON	5	91.05	-	TRANSP ENHANCEMENT(P)	RIVER ROAD FROM DOWNTOWN TO ZORN AVENUE; FUNDS TO BE USED FOR BEAUTIFICATION OF THE RIVER ROAD CORRIDOR	PL				
						DN				
						RW				
						UT				
						CN	SP	500,000		
						PROJECT COST		**500,000**	**0**	**0**
JEFFERSON	5	91.07	-	PREFINANCD CONVRSN(O)	RIVER ROAD FROM EAST OF BEARGRASS CREEK NEAR POPE AVE. TO ZORN AVE. (SEE 5-91.02 FOR INITIAL R PHASE FUNDING)	PL				
						DN				
						RW	SLO			1,000,000
						UT				
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**
JEFFERSON	5	93.01	KY-1020	MAJOR WIDENING(O)	NATIONAL TURNPIKE FROM OUTER LOOP TO SOUTHSIDE DRIVE (5-LANE) (LOU T.I.P.) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SLO		1,250,000	
						PROJECT COST		**0**	**1,250,000**	**0**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	93.02	KY-1020	PREFINANCD CONVRSN(O)	NATIONAL TURNPIKE FROM OUTER LOOP TO SOUTHSIDE DRIVE (5-LANE) (LOU T.I.P.) (ADDITIONAL FUNDING FOR C PHASE) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SLO			4,750,000
						PROJECT COST		**0**	**0**	**4,750,000**
JEFFERSON	5	118.01	-	PE & ENVIRONMENTAL(O)	FUNDING SET ASIDE TO FACILITATE DESIGN OF LOUISVILLE BRIDGES AND SPAGHETTI JUNCTION (ACTUAL USE DEPENDS UPON ULTIMATE FUNDING SCENARIO) (98KYD)	PL				
						DN	HPP	6,000,000		
						RW				
						UT				
						CN				
						PROJECT COST		**6,000,000**	**0**	**0**
JEFFERSON	5	118.02	-	PE & ENVIRONMENTAL(O)	FUNDING SET ASIDE TO FACILITATE DESIGN OF LOUISVILLE BRIDGES AND SPAGHETTI JUNCTION (ACTUAL USE DEPENDS UPON ULTIMATE FUNDING SCENARIO) (98KYD)	PL				
						DN	HPP		5,000,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**5,000,000**	**0**
JEFFERSON	5	118.1	-	NEW ROUTE(O)	FUNDING SET ASIDE TO FACILITATE PHASE II DESIGN OF LOUISVILLE BRIDGE PROJECTS (ACTUAL USE DEPENDENT UPON ULTIMATE FUNDING SCENARIOS) (98KYD)	PL				
						DN	HPP			6,000,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**6,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	122	KY-1065	SAFETY(P)	MAJOR REVISION OF THE INTERSECTION LOCATED AT THE OUTER LOOP, FEGENBUSH LANE, AND BEULAH CHURCH ROAD.	PL				
						DN	SP		250,000	
						RW	SP			4,600,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**250,000**	**4,600,000**
JEFFERSON	5	139	KY-864	SAFETY(P)	REALIGN FEGENBUSH LANE (KY-864) FROM POPLAR LEVEL ROAD EXTENDING SOUTH 0.05 MILE AND CONSTRUCT NEW BRIDGE AT FERN CREEK.	PL				
						DN	SP		175,000	
						RW	SP			300,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**175,000**	**300,000**
JEFFERSON	5	141	KY-22	SAFETY(P)	ADD LEFT TURN LANE ON KY-22 AT MURPHY LANE AND CORRECT SIGHT DISTANCE PROBLEM.	PL				
						DN	SP		50,000	
						RW	SP		80,000	
						UT	SP			80,000
						CN	SP			315,000
					PROJECT COST			**0**	**130,000**	**395,000**
JEFFERSON	5	142	KY-22	SAFETY(P)	ADD LEFT TURN LANE ON KY-22 AT KY-1694.	PL				
						DN	SP		40,000	
						RW	SP		50,000	
						UT	SP			50,000
						CN	SP			260,000
					PROJECT COST			**0**	**90,000**	**310,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	146	KY-1447	SAFETY(P)	ADD DUAL TURNING LANES FROM WESTPORT ROAD EASTBOUND TO CHAMBERLAIN LANE NORTHBOUND. ALSO RECONSTRUCT 0.3 MILE OF CHAMBERLAIN LANE NORTHBOUND TO TWO LANES.	PL				
						DN	SP		20,000	
						RW				
						UT	SP		5,000	
						CN	SP			175,000
					PROJECT COST			**0**	**25,000**	**175,000**
JEFFERSON	5	224	-	MINOR WIDENING(O)	BROWNS LANE RECONSTRUCT/ADD MEDIAN TURN LANE FROM I-264 TO LOWE/MCMAHAN ROAD (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO	1,750,000		
					PROJECT COST			**1,750,000**	**0**	**0**
JEFFERSON	5	224.01	-	PREFINANCD CONVRSN(O)	BROWNS LANE WIDEN FROM I-264 TO KY-155 (LOU T.I.P.) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO		750,000	
					PROJECT COST			**0**	**750,000**	**0**
JEFFERSON	5	247.1	KY-1450	MAJOR WIDENING(O)	WIDEN BLUE LICK ROAD FROM SNYDER FREEWAY NORTH TO KY-61 (LOU T.I.P.) (SECTION 2)	PL				
						DN				
						RW	SP		8,300,000	
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**8,300,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	247.2	KY-1450	MAJOR WIDENING(O)	WIDEN BLUE LICK ROAD FROM BULLITT COUNTY LINE NORTH TO THE SNYDER FREEWAY (LOU T.I.P.)	PL				
						DN	SP			300,000
						RW	SP			
						UT	SP			
						CN				
					PROJECT COST			**0**	**0**	**300,000**
JEFFERSON	5	248	KY-1865	MAJOR WIDENING(O)	NEW CUT ROAD FR KY-841 TO THIRD STREET	PL				
						DN				
						RW				
						UT				
						CN	STP		6,032,000	
					PROJECT COST			**0**	**6,032,000**	**0**
JEFFERSON	5	261	-	NEW ROUTE(O)	JEFFERSON BLVD. EXTENSION; MCCAULEY AVE. TO POPLAR LEVEL ROAD (LOU T.I.P.) (98CCR)	PL				
						DN				
						RW	SLO	2,100,000		
						UT	SLO	1,300,000		
						CN	SLO		2,500,000	
					PROJECT COST			**3,400,000**	**2,500,000**	**0**
JEFFERSON	5	261.02	-	PREFINANCD CONVRSN(O)	JEFFERSON BLVD. EXTENSION; MCCAULEY AVE. TO POPLAR LEVEL ROAD (LOU T.I.P.) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO			2,500,000
					PROJECT COST			**0**	**0**	**2,500,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	320	KY-22	SAFETY(P)	IMPLEMENT TRAFFIC FLOW IMPROVEMENT ALONG KY-22 IN THE VICINITY OF THE I-265 INTERCHANGE.	PL				
						DN	SP		1,000,000	
						RW				
						UT				
						CN				
						PROJECT COST		0	1,000,000	0
JEFFERSON	5	322	-	NEW ROUTE(O)	HURSTBOURNE PKWY EXTENSION FROM BARDSTOWN RD. TO FERN VALLEY RD. (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO		1,250,000	
						PROJECT COST		0	1,250,000	0
JEFFERSON	5	322.02	-	NEW ROUTE(O)	HURSTBOURNE PKWY EXTENSION FROM BARDSTOWN RD. TO FERN VALLEY RD. (LOU T.I.P.) (98KYD) "ADDITIONAL CONSTRUCTION FUNDS FOR 5-322.00"	PL				
						DN				
						RW				
						UT				
						CN	HPP		10,087,000	
						PROJECT COST		0	10,087,000	0
JEFFERSON	5	322.03	-	PREFINANCD CONVRSN(O)	HURSTBOURNE PKWY EXTENSION FROM BARDSTOWN RD. TO FERN VALLEY RD. (LOU T.I.P.) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO			2,000,000
						PROJECT COST		0	0	2,000,000

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	323.01	KY-1931	MAJOR WIDENING(O)	WIDEN GREENWOOD ROAD FROM GREENBELT HWY TO DIXIE HWY (US-31W) (5-LANE IMPROVEMENT) (98CCR)	PL				
						DN	SP	600,000		
						RW	SP			4,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		**600,000**	**0**	**4,000,000**
JEFFERSON	5	325.01	KY-1447	MAJOR WIDENING(O)	WESTPORT ROAD FROM HERR LANE TO HURSTBOURE PARKWAY (M)	PL				
						DN				
						RW				
						UT	SP		6,600,000	
						CN	SP			5,300,000
						PROJECT COST		**0**	**6,600,000**	**5,300,000**
JEFFERSON	5	342 -		CONGESTION MITIGTN(O)	VARIOUS LOUISVILLE AREA CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM	1,612,500		
						PROJECT COST		**1,612,500**	**0**	**0**
JEFFERSON	5	342.02 -		CONGESTION MITIGTN(O)	VARIOUS LOUISVILLE AREA CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM			3,300,000
						PROJECT COST		**0**	**0**	**3,300,000**

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Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	353	-	MINOR WIDENING(O)	ENGLISH STATION ROAD IN LOUISVILLE; WIDEN TO 3 LANES FROM AVOCA ROAD TO AIKEN ROAD.	PL				
						DN				
						RW	SLO		600,000	
						UT	SLO			200,000
						CN				
						PROJECT COST		**0**	**600,000**	**200,000**
JEFFERSON	5	378.1	I-65	RECONSTRUCTION(O)	EXTEND/RECONSTRUCT THE I-65 SB RAMP TO BROOK STREET IN MEDICAL AREA (LOU T.I.P.)	PL				
						DN	SLO	200,000		
						RW				
						UT				
						CN				
						PROJECT COST		**200,000**	**0**	**0**
JEFFERSON	5	381	-	CONGESTION MITIGTN(O)	LOUISVILLE RIDESHARE PROGRAM	PL				
						DN				
						RW				
						UT				
						CN	SLO		444,000	
						PROJECT COST		**0**	**444,000**	**0**
JEFFERSON	5	382	-	CONGESTION MITIGTN(O)	LOUISVILLE RIDESHARE PROGRAM	PL				
						DN				
						RW				
						UT				
						CN	SLO			511,000
						PROJECT COST		**0**	**0**	**511,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	385	-	MAJOR WIDENING(O)	WIDEN GILMORE LANE FROM PRESTON HIGHWAY TO POPLAR LEVEL ROAD	PL				
						DN				
						RW				
						UT				
						CN	SLO			1,500,000
						PROJECT COST		**0**	**0**	**1,500,000**
JEFFERSON	5	386	-	MAJOR WIDENING(O)	WIDEN INDIAN TRAIL TO 3-LANES FROM POPLAR LEVEL ROAD TO UNSELD BLVD	PL				
						DN				
						RW				
						UT				
						CN	SLO		1,500,000	
						PROJECT COST		**0**	**1,500,000**	**0**
JEFFERSON	5	387	-	MAJOR WIDENING(O)	STONESTREET ROAD; WIDEN TO 3-LANES FROM 3RD STREET ROAD TO VALLEY STATION ROAD	PL				
						DN				
						RW	SLO	500,000		
						UT				
						CN	SLO		2,500,000	
						PROJECT COST		**500,000**	**2,500,000**	**0**
JEFFERSON	5	400	-	MATCHED FED FUNDS(O)	BICYLCE AND PEDESTRIAN FACILITIES IN THE LOUISVILLE URBANIZED AREA (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO	250,000		
						PROJECT COST		**250,000**	**0**	**0**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	400.01	-	MATCHED FED FUNDS(O)	BICYLCE AND PEDESTRIAN FACILITIES IN THE LOUISVILLE URBANIZED AREA (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO		250,000	
						PROJECT COST		0	250,000	0
JEFFERSON	5	400.02	-	MATCHED FED FUNDS(O)	BICYLCE AND PEDESTRIAN FACILITIES IN THE LOUISVILLE URBANIZED AREA (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO			250,000
						PROJECT COST		0	0	250,000
JEFFERSON	5	401	KY-913	NEW ROUTE(O)	EXTEND BLANKENBAKER ROAD FROM AXIS DRIVE TO TAYLORSVILLE ROAD (LOU T.I.P.)	PL				
						DN	SLO	500,000		
						RW	SLO			
						UT	SLO			
						CN	SLO			
						PROJECT COST		500,000	0	0
JEFFERSON	5	402	-	BRIDGE REPLACEMENT(P)	REPLACE 4 BRIDGES: BRECKENRIDGE ST OVER S FORK BEARGRASS CREEK, OAK ST OVER S FORK BEARGRASS CREEK, PAYNE ST OVER BEARGRASS CREEK & SCHUFF AVE OVER FORK OF BEARGRASS CREEK (LOU T.I.P.)	PL				
						DN	SLO	150,000		
						RW				
						UT				
						CN				
						PROJECT COST		150,000	0	0

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	403	-	MINOR WIDENING(O)	WIDEN COOPER CHAPEL RD ADDING TURN LANE AT INTERSECTIONS FROM PRESTON HWY TO SMYRNA RD (LOU T.I.P.)	PL				
						DN	SLO	350,000		
						RW	SLO		1,000,000	
						UT	SLO			
						CN	SLO			
						PROJECT COST		**350,000**	**1,000,000**	**0**
JEFFERSON	5	403.01	-	PREFINANCD CONVRSN(O)	WIDEN COOPER CHAPEL RD ADDING TURN LANE AT INTERSECTIONS FROM PRESTON HWY TO SMYRNA RD (LOU T.I.P.) (SEE 5-403.00 FOR INITIAL R PHASE FUNDING)	PL				
						DN				
						RW	SLO			500,000
						UT				
						CN				
						PROJECT COST		**0**	**0**	**500,000**
JEFFERSON	5	404	-	SCOPING STUDY(O)	STUDY TO EXTEND COOPER CHAPEL ROAD FROM BEULAH CHURCH ROAD TO BARDSTOWN ROAD (LOU T.I.P.)	PL				
						DN	SLO	50,000		
						RW				
						UT				
						CN				
						PROJECT COST		**50,000**	**0**	**0**
JEFFERSON	5	405	-	MINOR WIDENING(O)	WIDEN JOHNSONTOWN ROAD ADDING CENTER TURN LANE FROM MAHONEY DR TO BLACK POND CREEK (LOU T.I.P.)	PL				
						DN	SLO	250,000		
						RW	SLO		300,000	
						UT	SLO		150,000	
						CN	SLO			1,075,000
						PROJECT COST		**250,000**	**450,000**	**1,075,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	406	-	BRIDGE REHAB(P)	RIVER ROAD BRIDGE; RECONSTRUCT 1-LANE BRIDGE TO 2 LANES OVER HARRODS CREEK (LOU T.I.P.)	PL				
						DN	SLO	200,000		
						RW	SLO		200,000	
						UT	SLO			50,000
						CN	SLO			
						PROJECT COST		**200,000**	**200,000**	**50,000**
JEFFERSON	5	430.02	KY-1020	MINOR WIDENING(O)	WIDEN 2ND STREET FROM JEFFERSON TO BROADWAY (LOU T.I.P.)	PL				
						DN				
						RW	SLO	4,400,000		
						UT	SLO	120,000		
						CN	SLO		1,150,000	
						PROJECT COST		**4,520,000**	**1,150,000**	**0**
JEFFERSON	5	430.03	KY-1020	MINOR WIDENING(O)	SECOND STREET IN LOUISVILLE; WIDEN SECOND STREET FROM JEFFERSON TO BROADWAY (STATE CONTRIBUTION)	PL				
						DN				
						RW				
						UT				
						CN	SP		1,000,000	
						PROJECT COST		**0**	**1,000,000**	**0**
JEFFERSON	5	430.04	KY-1020	PREFINANCD CONVRSN(O)	WIDEN 2ND STREET FROM JEFFERSON TO BROADWAY (LOU T.I.P.)(ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	SLO			2,150,000
						PROJECT COST		**0**	**0**	**2,150,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	431	-	CONGESTION MITIGTN(O)	DOWNTOWN LOUISVILLE TRANSPORTATION CENTER	PL				
						DN				
						RW				
						UT				
						CN	SLO	1,250,000		
					PROJECT COST			**1,250,000**	**0**	**0**
JEFFERSON	5	435.2	I-65	RECONSTRUCTION(O)	CONSTRUCT AN AUXILIARY LANE ON SB I-65 FROM GRADE LANE ENTRANCE RAMP TO THE FERN VALLEY RD. EXIT RAMP. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP	4,700,000		
					PROJECT COST			**4,700,000**	**0**	**0**
JEFFERSON	5	435.4	KY-1631	RECONSTRUCTION(O)	FERN VALLEY ROAD (SECTION 1) CONSTRUCT AN AUXILIARY LANE ALONG THE N SIDE OF FERN VALLEY RD. FROM GRADE LANE EAST TO UPS CONNECTOR ST. (98CCN)	PL				
						DN				
						RW	SP	300,000		
						UT	SP	210,000		
						CN	SP	700,000		
					PROJECT COST			**1,210,000**	**0**	**0**
JEFFERSON	5	435.6	-	RECONSTRUCTION(O)	RECONNECT CRITTENDEN DRIVE AROUND LOUISVILLE INTERNATIONAL AIRPORT. (98CCN)	PL				
						DN				
						RW	SP	3,000,000		
						UT	SP	750,000		
						CN				
					PROJECT COST			**3,750,000**	**0**	**0**

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Governmental Branch: Executive
Agency: Highways
Cabinet/Function: Transportation
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	965.06	-	MATCHED FED FUNDS(O)	DEDICATED FEDERAL-AID STP FUNDS EARMARKED FOR LOUISVILLE URBANIZED AREA AND SUBJECT TO MPO CONTROL	PL				
						DN				
						RW				
						UT				
						CN	SLO			500,000
					PROJECT COST			**0**	**0**	**500,000**
JEFFERSON	5	967	KY-155	SAFETY-HAZARD ELIM(P	KY 155, CONSTRUCT LEFT TURN LANE AT CHENOWETH RUN ROAD; BRIDGE REPLACEMENT; CULVERT EXTENSION; SIGNALIZE (DISTRICT REPORTS SR IS 74.8)	PL				
						DN				
						RW				
						UT				
						CN	HES	390,000		
					PROJECT COST			**390,000**	**0**	**0**
JEFFERSON	5	967.01	KY-155	SAFETY-HAZARD ELIM(P)	KY 155, CONSTRUCT LEFT TURN LANE AT CHENOWETH RUN ROAD; BRIDGE REPLACEMENT; CULVERT EXTENSION; SIGNALIZE (DISTRICT REPORTS SR IS 74.8) (Additional Funding for C Phase)	PL				
						DN				
						RW				
						UT				
						CN	STP	495,000		
					PROJECT COST			**495,000**	**0**	**0**
JEFFERSON	5	969	KY-146	SAFETY-HAZARD ELIM(P	LAGRANGE RD; ADD LT STORAGE LANE ON KY-146 AT WESTPORT AND REAMERS ROADS	PL				
						DN				
						RW				
						UT				
						CN	HES	670,000		
					PROJECT COST			**670,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	972	US-42	SAFETY-HAZARD ELIM(P)	US 42, ADD FIFTH (5TH) LANE FOR LEFT TURNS, FROM HARRODS CREEK TO RIVER ROAD	PL				
						DN				
						RW	SP			300,000
						UT	SP			300,000
						CN	SP			
					PROJECT COST			**0**	**0**	**600,000**
JEFFERSON	5	981	KY-1065	SAFETY-HAZARD ELIM(P)	KY 1065, ALIGN OFFSET INTERSECTION AT VAUGHN MILL ROAD; SIGNALIZE	PL				
						DN				
						RW	HES	160,000		
						UT	HES	115,000		
						CN	HES		350,000	
					PROJECT COST			**275,000**	**350,000**	**0**
JEFFERSON	5	1006	CR-9999	BRIDGE REPLACEMENT(P)	DAWSON HILL ROAD BR & APPRS OVER BACK RUN SE AT JCT BACK RUN ROAD (DISTRICT REPORTS BRIDGE NO. IS C00040 AND SR IS 46.8)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		275,000	
					PROJECT COST			**0**	**275,000**	**0**
JEFFERSON	5	1012.04	-	CONGESTION MITIGTN(O)	LOUISVILLE INCIDENT MANAGEMENT PROGRAM CONSTRUCTION/OPERATIONS/MAINTENANCE (KYTC SHARE)	PL				
						DN				
						RW				
						UT				
						CN	CM	3,150,000		
					PROJECT COST			**3,150,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	1012.05	-	CONGESTION MITIGTN(O)	LOUISVILLE INCIDENT MANAGEMENT PROGRAM CONSTRUCTION/OPERATIONS/MAINTENANCE (KYTC SHARE)	PL				
						DN				
						RW				
						UT				
						CN	CM		3,000,000	
						PROJECT COST		**0**	**3,000,000**	**0**
JEFFERSON	5	1012.06	-	CONGESTION MITIGTN(O)	LOUISVILLE INCIDENT MANAGEMENT PROGRAM CONSTRUCTION/OPERATIONS/MAINTENANCE (KYTC SHARE)	PL				
						DN				
						RW				
						UT				
						CN	CM			3,000,000
						PROJECT COST		**0**	**0**	**3,000,000**
JEFFERSON	5	1015	CR-9999	BRIDGE REPLACEMENT(P)	ECHO TRAIL BR & APPRS OVER TRIBUTARY TO FLOYDS FORK (DISTRICT REPORTS BRIDGE NO. IS C00048 AND SR IS 31.2)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		300,000	
						PROJECT COST		**0**	**300,000**	**0**
JEFFERSON	5	1018	CR-9999	BRIDGE REPLACEMENT(P)	INDEPENDENCE SCHOOL BR & APPRS AT CEDAR CREEK .44 E OF CEDAR CREEK RD.	PL				
						DN				
						RW	BRZ		100,000	
						UT	BRZ		175,000	
						CN	BRZ			
						PROJECT COST		**0**	**275,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	1023	KY-2265	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BRANCH OF FLOYDS FORK 1.2MI N KY-1531 (B84).	PL				
						DN	BRX		30,000	
						RW				
						UT				
						CN	BRX			102,000
						PROJECT COST		**0**	**30,000**	**102,000**
JEFFERSON	5	1026	US-60	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT FLOYDS FORK 0.8MI E BECKLEY STATION ROAD (B09).	PL				
						DN	BRO		275,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**275,000**	**0**
JEFFERSON	5	1027	-	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES ON OLD TAYLORSVILLE RD AT CANE RUN 0.1MI N-JCT NEW KY-155 (C172).	PL				
						DN	BRZ			40,000
						RW	BRZ			
						UT				
						CN	BRZ			
						PROJECT COST		**0**	**0**	**40,000**
JEFFERSON	5	2000	I-264	PAVEMENT REHAB-INT(P)	WATTERSON EXPWY; I-264 FROM MP 0.46 TO MP 5.96, KY 2047 (CRUMS LANE)	PL				
						DN	IM	300,000		
						RW				
						UT				
						CN	IM		12,500,000	
						PROJECT COST		**300,000**	**12,500,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	2001	I-264	PAVEMENT REHAB-INT(P)	WATTERSON EXPWY; I-264 FROM MP 5.96, KY 2047 TO MP 8.04, W OF KY 1931	PL				
						DN				
						RW				
						UT				
						CN	IM	11,500,000		
						PROJECT COST		**11,500,000**	**0**	**0**
JEFFERSON	5	2002	I-265	PAVEMENT REHAB-INT(P)	SNYDER FREEWAY; I-265 FROM MP 15.66,.47 E OF KY 864 TO MP 18.8,.46 E OF BILLTOWN RD.	PL				
						DN	IM			20,000
						RW				
						UT				
						CN	IM			
						PROJECT COST		**0**	**0**	**20,000**
JEFFERSON	5	2004	I-265	PAVEMENT REHAB-INT(P)	SNYDER FREEWAY; I-265 FROM MP 10.25, I-65 TO MP 15.66,.47 E OF KY 864	PL				
						DN				
						RW				
						UT				
						CN	IM		2,500,000	
						PROJECT COST		**0**	**2,500,000**	**0**
JEFFERSON	5	2007	I-64	PAVEMENT REHAB-INT(P)	I-64 FROM MP 8.19, TUNNELS TO MP 11.57 MIDDLEFORK BEARGRASS CREEK (INCLUDING TUNNEL REHABILITATION)	PL				
						DN				
						RW				
						UT				
						CN	IM		10,000,000	
						PROJECT COST		**0**	**10,000,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	2024	KY-841	PAVEMENT REHAB-PRI(P)	SNYDER FREEWAY; KY-841 FROM MP 34.758, I-71 TO MP 37.036, US-42 (FD06)	PL				
						DN	SP		50,000	
						RW				
						UT				
						CN	NH		7,000,000	
						PROJECT COST		**0**	**7,050,000**	**0**
JEFFERSON	5	2026	US-31W	PAVEMENT REHAB-PRI(P)	US-31W FR MP 14.59, BEGIN PCC TO MP 14.96, END PCC (FD06)	PL				
						DN				
						RW				
						UT				
						CN	SP		350,000	
						PROJECT COST		**0**	**350,000**	**0**
JEFFERSON	5	2027	KY-1020	PAVEMENT REHAB-PRI(P)	KY1020 FR MP 2.669, FAIRDALE RD TO MP 3.661, KY1065 (FD06)	PL				
						DN				
						RW				
						UT				
						CN	SP			500,000
						PROJECT COST		**0**	**0**	**500,000**
JEFFERSON	5	7600	KY-1931	RECONSTRUCTION(O)	CONSTRUCT A THIRD LANE ON GREENWOOD ROAD BETWEEN GREENWOOD ELEMENTARY SCHOOL AND COLUMBINE DRIVE. (98CCN) (STATE FORCES)	PL				
						DN				
						RW				
						UT				
						CN	SP	220,000		
						PROJECT COST		**220,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JEFFERSON	5	8000 -			WIDEN BASHFORD MANOR LANE TO 3 LANES FROM NEWBURG ROAD TO GLADDEN DRIVE. AND REPLACE 2-LANE BRIDGE	PL				
						DN	SP		150,000	
						RW	SP			150,000
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**150,000**	**250,000**
JEFFERSON	5	8001 -			WIDEN BUECHEL BANK ROAD TO 3 LANES FROM GE APPLIANCE PARK TO BUECHEL BY-PASS	PL				
						DN	SP		90,000	
						RW	SP			200,000
						UT	SP			200,000
						CN	SP			
						PROJECT COST		**0**	**90,000**	**400,000**
JEFFERSON	5	8003 -			ONE-THOUSAND FOOT SOUND WALL ON WATERSON EXPRESSWAY WEST OF NEWBURG ROAD	PL				
						DN				
						RW				
						UT				
						CN	SP		375,000	
						PROJECT COST		**0**	**375,000**	**0**
JESSAMINE	7	204	US-68	SAFETY-HAZARD ELIM(P)	HARRODSBURG-LEXINGTON; I-SECTION IMPROVEMENT AT KY-29 N OF WILMORE	PL				
						DN				
						RW				
						UT				
						CN	HES	1,400,000		
						PROJECT COST		**1,400,000**	**0**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JESSAMINE	7	1022	KY-3433	BRIDGE REPLACEMENT(P)	JESSAMINE STATION RD.BR & APPRS OVER SOUTHERN R.R. .2 E OF KY-29 IN WILMORE	PL				
						DN				
						RW				
						UT				
						CN	BRX	1,600,000		
						PROJECT COST		**1,600,000**	**0**	**0**
JESSAMINE	7	1078	KY-29	BRIDGE REPLACEMENT(P)	WILMORE-HIGH BRIDGE BR & APPRS AT CNO & TP RAILROAD 1.5 S OF KY-1268	PL				
						DN				
						RW				
						UT				
						CN	BRX		850,000	
						PROJECT COST		**0**	**850,000**	**0**
JOHNSON	12	185.01	KY-40	RECONSTRUCTION(O)	PAINTSVILLE-INEZ ROAD; RECONSTRUCT KY-40 AT RIVER NARROWS E OF PAINTSVILLE <PHASE 2>	PL				
						DN				
						RW				
						UT				
						CN	STP	7,400,000		
						PROJECT COST		**7,400,000**	**0**	**0**
JOHNSON	12	294	KY-40	RECONSTRUCTION(O)	PAINTSVILLE-INEZ ROAD; RECONSTRUCT FR KY-581 TO KY-1107 (DAVIS BRANCH) E OF PAINTSVILLE (3-LANE PROJECT).	PL				
						DN				
						RW				
						UT				
						CN	SP		3,000,000	
						PROJECT COST		**0**	**3,000,000**	**0**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JOHNSON	12	297	-	DESIGN ENGINEERING(O)	LOCATE NEW BRIDGE OVER LEVISA FORK AT RIVER, KY.	PL				
						DN				
						RW	SP			200,000
						UT	SP			50,000
						CN	SP			
					PROJECT COST			**0**	**0**	**250,000**
JOHNSON	12	303	KY-3	SPOT IMPROVEMENTS(O)	PRISON ACCESS, RECONSTRUCT SEGMENTS OF OLD KY-3 AT COUNTY LINE AND RECONSTRUCT A COAL MINE ACCESS ROAD FR KY-3 TO PROPOSED FEDERAL PRISON IN MARTIN COUNTY	PL				
						DN				
						RW				
						UT				
						CN	SP	1,000,000		
					PROJECT COST			**1,000,000**	**0**	**0**
JOHNSON	12	1036	KY-40	BRIDGE REPLACEMENT(P)	PAINTSVILLE-SALYERSVILLE, BRIDGES & APPRS AT BIG PAINT CREEK .68 W OF KY-172 AND BARNETTS CREEK 0.83 W OF KY-172 (R,U & C FOR 12-1038.00).	PL				
						DN				
						RW	BRO	700,000		
						UT	BRO	120,000		
						CN	BRO			2,800,000
					PROJECT COST			**820,000**	**0**	**2,800,000**
JOHNSON	12	1068	KY-2040	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT GREASY CREEK 0.1MI NW OF KY-40 (B42).	PL				
						DN	BRX		150,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			**0**	**150,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
JOHNSON	12	5002	KY-1100	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP .2 TO .3	PL				
						DN	SP		75,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**75,000**	**0**
JOHNSON	12	7030	KY-321	TRANSP ENHANCEMENT(P)	RIVER WALK PROJECT FROM DOWNTOWN PAINTSVILLE TO THE MAYO PLAZA ALONG OLD US23. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	TE	250,000		
					PROJECT COST			**250,000**	**0**	**0**
KENTON	6	11	I-75	WEIGH STA REHAB(P)	ADD RESTROOM FACILITY TO I-75 WEIGH STATION IN KENTON COUNTY	PL				
						DN				
						RW				
						UT				
						CN	IM		475,000	
					PROJECT COST			**0**	**475,000**	**0**
KENTON	6	71.01	KY-1303	RELOCATION(O)	TURKEYFOOT ROAD FROM LINDENWOOD TO AUTUMN (OKI T.I.P.)	PL				
						DN				
						RW	SNK	3,000,000		
						UT	SNK	622,000		
						CN	SNK		10,000,000	
					PROJECT COST			**3,622,000**	**10,000,000**	**0**

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Governmental Branch: Executive
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KENTON	6	71.02	KY-1303	RELOCATION(O)	TURKEYFOOT ROAD FROM DUDLEY RD. TO LINDENWOOD (OKI T.I.P.) (98CCR)	PL				
						DN				
						RW	SNK		4,000,000	
						UT	SNK		1,000,000	
						CN	SNK			6,000,000
						PROJECT COST		**0**	**5,000,000**	**6,000,000**
KENTON	6	71.03	KY-1303	RELOCATION(O)	TURKEYFOOT ROAD FROM AUTUMN TO WEST RICHARDSON ROAD (OKI TIP)	PL				
						DN				
						RW	SNK			3,700,000
						UT	SNK			
						CN	SNK			
						PROJECT COST		**0**	**0**	**3,700,000**
KENTON	6	75	I-75	PAVEMENT REHAB-INT(P)	RESTORATION AND REHABILITATION OF FIVE DETENTION BASINS ALONG I-75 AT PARK HILLS.	PL				
						DN				
						RW				
						UT	IM	50,000		
						CN	IM	500,000		
						PROJECT COST		**550,000**	**0**	**0**
KENTON	6	102	US-25	BRIDGE PAINTING(P)	POWER WASH AND PAINT THE CLAY WADE BAILEY BRIDGE CARRYING US-25 OVER THE OHIO RIVER BETWEEN COVINGTON, KENTUCKY AND CINCINNATI, OHIO (ANTICIPATED PARTICIPATION BY OHIO IS $ 300,000) (B49)	PL				
						DN				
						RW				
						UT				
						CN	SP	2,500,000		
						PROJECT COST		**2,500,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KENTON	6	162	KY-536	RECONSTRUCTION(O)	RECONSTRUCT KY-536 TO A 3-LANE RURAL SECTION FROM THE BOONE COUNTY LINE TO KY-17 (MP 0.0 TO MP 4.5).	PL				
						DN	STP			825,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**825,000**
KENTON	6	175	KY-371	RECONSTRUCTION(O)	WIDEN BUTTERMILK PIKE FR POST OFFICE TO DIXIE HWY (OKI T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SNK	2,200,000		
						PROJECT COST		**2,200,000**	**0**	**0**
KENTON	6	273	KY-1120	MINOR WIDENING(O)	RECONSTRUCT 12TH ST. FR I-75 TO SCOTT STREET (OKI T.I.P.)	PL				
						DN	SNK		300,000	
						RW	SNK			7,000,000
						UT	SNK			1,140,000
						CN	SNK			
						PROJECT COST		**0**	**300,000**	**8,140,000**
KENTON	6	286.01	-	NEW ROUTE(O)	TURFWAY CONNECTOR ROAD FROM INTERSECTION OF DOLWICK DRIVE EAST PARALLEL TO I-275 AND I-75 TO ERLANGER-CRESCENT SPRINGS ROAD.	PL				
						DN				
						RW	SP		500,000	
						UT	SP			200,000
						CN	SP			
						PROJECT COST		**0**	**500,000**	**200,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KENTON	6	300	KY-17	BRIDGE REPLACEMENT(P)	NEW OHIO RIVER BR. FR COVINGTON TO CINN. NEAR SUSPENSION BR. BRIDGE & APPROACHES; KY. SHARE (CONST. PHASE-I)	PL				
						DN	STP		2,100,000	
						RW				
						UT				
						CN	STP			9,000,000
						PROJECT COST		**0**	**2,100,000**	**9,000,000**
KENTON	6	313.1	KY-17	MAJOR WIDENING(O)	COVINGTON-INDEPENDENCE; MADISON ROAD FR PELLEY ROAD TO KY-16	PL				
						DN				
						RW				
						UT	SP		1,000,000	
						CN	SP			
						PROJECT COST		**0**	**1,000,000**	**0**
KENTON	6	353	US-25	RECONSTRUCTION(O)	RECONSTRUCT US-25 THRU PARK HILLS TO ADDRESS DRAINAGE PROBLEMS	PL				
						DN				
						RW				
						UT				
						CN	SP	700,000		
						PROJECT COST		**700,000**	**0**	**0**
KENTON	6	972	KY-16	SAFETY(P)	GRADE,DRAIN, AND SURFACING PROJECT FROM MP 2.6 TO MP 3.05	PL				
						DN				
						RW				
						UT				
						CN	HES		450,000	
						PROJECT COST		**0**	**450,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KENTON	6	973	KY-16	SAFETY-HAZARD ELIM(P)	RECONSTRUCT I-SECT WITH KY-536 WEST (CUT VERTICAL CURVE).	PL				
						DN				
						RW	HES		200,000	
						UT	HES		50,000	
						CN	HES			290,000
						PROJECT COST		**0**	**250,000**	**290,000**
KENTON	6	1030	KY-8	BRIDGE REPLACEMENT(P)	BR & APPRS OVER CNO & TP RAILROAD .7 NE OF KY-1072 IN LUDLOW	PL				
						DN				
						RW	BRO	600,000		
						UT	BRO		500,000	
						CN	BRO			1,500,000
						PROJECT COST		**600,000**	**500,000**	**1,500,000**
KENTON	6	1032.01	KY-536	RECONSTRUCTION(O)	RECONSTRUCT KY-536 TO ELIMINATE AT GRADE CROSSINGS AT RICEDALE AND INCLUDING REPLACEMENT OF BRIDGE AT BANKLICK CREEK .02 W OF KY-2043.	PL				
						DN				
						RW				
						UT				
						CN	STP	6,700,000		
						PROJECT COST		**6,700,000**	**0**	**0**
KENTON	6	2003	I-275	PAVEMENT REHAB-INT(P)	I-275 FROM MP 82.48, US 25 TO MP 83.78, I-75	PL				
						DN				
						RW				
						UT				
						CN	IM		1,000,000	
						PROJECT COST		**0**	**1,000,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KENTON	6	2010	I-275	PAVEMENT REHAB-INT(P)	I-275 EB FR MP 0.00, I-75 TO MP 4.06, 0.09 MI WEST OF KY212	PL				
						DN				
						RW				
						UT				
						CN	IM	5,000,000		
						PROJECT COST		**5,000,000**	**0**	**0**
KNOTT	12	270	KY-160	RECONSTRUCTION(O)	CURVE REVISION .8 FR JCT KY-550 IN HINDMAN	PL				
						DN				
						RW				
						UT				
						CN	SP			2,000,000
						PROJECT COST		**0**	**0**	**2,000,000**
KNOTT	12	283.2	KY-550	BRIDGE REPLACEMENT(P)	IMPROVEMENTS TO KY-550 IN HINDMAN; REPLACE THE BLUE THRU GIRDER BRIDGE (B54) OVER THE LEFT FORK OF TROUBLESOME CREEK @ KY 160.	PL				
						DN				
						RW	SP		1,000,000	
						UT	SP		300,000	
						CN	SP			1,000,000
						PROJECT COST		**0**	**1,300,000**	**1,000,000**
KNOTT	12	283.3	KY-550	BRIDGE REPLACEMENT(P)	IMPROVEMENTS TO KY-550 IN HINDMAN; REPLACE BRIDGE OVER TROUBLESOME CREEK NEAR THE KNOTT COUNTY COURTHOUSE.	PL				
						DN				
						RW				
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**0**	**100,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KNOTT	12	283.4	KY-550	SAFETY(P)	IMPROVEMENTS TO KY-550 IN HINDMAN; CONSTRUCT NEW BRIDGE OVER TROUBLESOME CREEK AT THE NEW ARTS AND CRAFTS COLLEGE @ KY 160.	PL				
						DN				
						RW				
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**0**	**100,000**
KNOTT	12	343.02	-	NEW ROUTE(O)	RED FOX RESORT ACCESS ROAD - ADDITIONAL CONSTRUCTION FUNDS	PL				
						DN				
						RW				
						UT				
						CN	SP	4,800,000		
						PROJECT COST		**4,800,000**	**0**	**0**
KNOTT	12	5006	KY-80	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 1.08 TO 1.53	PL				
						DN	SP		210,000	
						RW	SP			50,000
						UT	SP			50,000
						CN	SP			
						PROJECT COST		**0**	**210,000**	**100,000**
KNOTT	12	7000	KY-160	TRANSP ENHANCEMENT(P)	CONSTRUCT A COVERED TRAILWAY/WALKWAY ALONG KY160. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	TE	500,000		
						PROJECT COST		**500,000**	**0**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
KNOTT	12	7010	KY-7	SAFETY(P)	IMPROVEMENTS TO CURVES AND CONSTRUCTION OF TURN LANES ON KY7 AT DRY CREEK. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP			1,500,000
						PROJECT COST		**0**	**0**	**1,500,000**
KNOTT	12	7020	CR-1006	BRIDGE REPLACEMENT(P)	BRIDGE REPLACEMENT ON DRY CREEK AT KY7. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP			750,000
						PROJECT COST		**0**	**0**	**750,000**
KNOX	11	218	KY-11	RECONSTRUCTION(O)	CURVE REVISION ON KY-11 FR POPLAR ST. TO CUMBERLAND RIVER BRIDGE IN BARBOURVILLE	PL				
						DN				
						RW	SP		150,000	
						UT	SP		50,000	
						CN	SP			405,000
						PROJECT COST		**0**	**200,000**	**405,000**
KNOX	11	1053	KY-1232	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT HAZEL CREEK 0.3MI E E-JCT KY-830 (B04).	PL				
						DN	BRO		80,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**80,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LARUE	4	121.01	KY-210	RECONSTRUCTION(O)	HODGENVILLE-CAMPBELLSVILLE; RECONST. FROM MORNING STAR ROAD TO KY-1618 AT HODGENVILLE (CONST. FUNDS FOR CONSTRUCTION PHASE I) (98KYD)	PL				
						DN				
						RW				
						UT				
						CN	HPP		5,900,000	
						PROJECT COST		**0**	**5,900,000**	**0**
LARUE	4	121.02	KY-210	RECONSTRUCTION(O)	HODGENVILLE-CAMPBELLSVILLE; RECONST. FROM MORNING STAR ROAD TO KY-1618 AT HODGENVILLE (ADDITIONAL "STP" FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	STP			6,550,000
						PROJECT COST		**0**	**0**	**6,550,000**
LARUE	4	181	US-31E	MAJOR WIDENING(O)	HODGENVILLE-BARDSTOWN; RECONSTRUCT FR .2 N OF KY-61 TO HODGENVILLE BYPASS	PL				
						DN				
						RW				
						UT				
						CN	STP	2,500,000		
						PROJECT COST		**2,500,000**	**0**	**0**
LARUE	4	1041	US-31E	BRIDGE REPLACEMENT(P)	HODGENVILLE-BARDSTOWN BR & APPRS AT CRADY CREEK .6 E OF KY-1832	PL				
						DN				
						RW				
						UT				
						CN	BRO	350,000		
						PROJECT COST		**350,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LARUE	4	1047	KY-470	BRIDGE REPLACEMENT(P	HODGENVILLE-GLASGOW BR & APPRS AT WALTERSCREEK .3 S OF KY-1192	PL				
						DN				
						RW				
						UT				
						CN	BRX		300,000	
						PROJECT COST		0	300,000	0
LAUREL	11	8.05	I-75	I-CHANGE RECONST(O)	TENN. STATE LINE-LEXINGTON; RECONSTRUCT KY-192/KY-1006 I-CHNG (EXIT 38)	PL				
						DN				
						RW	NH	2,150,000		
						UT	NH	175,000		
						CN	NH		2,000,000	
						PROJECT COST		2,325,000	2,000,000	0
LAUREL	11	9.3	I-75	MAJOR WIDENING(O)	WIDEN I-75 TO 6-LANES FROM NORTH OF THE NEW WEIGH STATIONS TO KY-192. (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH		7,800,000	
						PROJECT COST		0	7,800,000	0
LAUREL	11	9.31	I-75	MAJOR WIDENING(O)	WIDEN I-75 TO 6-LANES FROM NORTH OF THE NEW WEIGH STATIONS TO KY-192. (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM		5,200,000	
						PROJECT COST		0	5,200,000	0

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LAUREL	11	11.3	I-75	MAJOR WIDENING(O)	TENN ST LINE-LEXINGTON; WIDEN THE ROCKCASTLE RIVER BRIDGES TO 6 LANES. (NH SHARE)	PL				
						DN	NH		500,000	
						RW				
						UT				
						CN	NH			
						PROJECT COST		**0**	**500,000**	**0**
LAUREL	11	278.1	KY-30	RELOCATION(O)	I-75 TO MOUNTAIN PARKWAY; RECONSTRUCT FR LONDON (DBP) TO EAST BERNSTADT (G & D)	PL				
						DN				
						RW				
						UT				
						CN	SP		10,000,000	
						PROJECT COST		**0**	**10,000,000**	**0**
LAUREL	11	278.21	KY-30	RELOCATION(O)	I-75 TO MOUNTAIN PARKWAY; RELOCATE KY-30 FROM VIVA EXTENDING E TO 0.1MI E OF THE ROCKCASTLE RIVER	PL				
						DN	SP		800,000	
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**800,000**	**0**
LAUREL	11	904	KY-363	SAFETY-HAZARD ELIM(P)	ADD LEFT TURN LANES ON KY-363 AT INTERSECTION & RELOCATE EAST KY-1006 APPROACH.	PL				
						DN				
						RW	HES		225,000	
						UT	HES		40,000	
						CN	HES			225,000
						PROJECT COST		**0**	**265,000**	**225,000**

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LAUREL	11	995	KY-229	SAFETY(P)	REDUCE VERTICAL CURVE ON KY-229; ADD LEFT TURN LANE FOR KY-229 AND RELOCATE KY-1189 - BOTH APPROACHES	PL				
						DN				
						RW	HES	250,000		
						UT	HES	15,000		
						CN	HES		235,000	
						PROJECT COST		**265,000**	**235,000**	**0**
LAUREL	11	1047	KY-1305	BRIDGE REPLACEMENT(P)	LIDA BR & APPRS AT LITTLE SANDY CREEK .45 NW OF KY-488	PL				
						DN				
						RW				
						UT				
						CN	BRX			200,000
						PROJECT COST		**0**	**0**	**200,000**
LAUREL	11	1056	KY-1305	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MUDDY GUT CREEK 0.25MI SE OF DANIEL BOONE PKWY O-PASS (B55).	PL				
						DN	BRX		80,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**80,000**	**0**
LAUREL	11	2004	DB-9006	PAVEMENT REHAB-PRK(P)	DANIEL BOONE PARKWAY FROM MP 0.00, US-25 TO MP 3.88, KY192.	PL				
						DN				
						RW				
						UT				
						CN	SP			7,500,000
						PROJECT COST		**0**	**0**	**7,500,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LAWRENCE	12	112 -		NEW ROUTE(O)	CONSTRUCT NEW BRIDGE OVER BLAINE CREEK NEAR HARGIS BRANCH TO CONNECT NORTH CHAFFIN RD (CR 1054-AKA LEFT FORK MORGAN'S CREEK RD) TO KY-1185 (YATESVILLE LAKE RD).	PL				
						DN	SP			75,000
						RW				
						UT				
						CN	SP			
					PROJECT COST			**0**	**0**	**75,000**
LAWRENCE	12	115 -		SCOPING STUDY DP (O)	EVALUATE THE POSSIBILITIES FOR EXTENDING KY-645 FROM US-23 @ ULYSSES TO I-64 AT INDUSTRIAL PARKWAY.	PL	SP			500,000
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**500,000**
LAWRENCE	12	160.01	KY-644	RECONSTRUCTION(O)	WIDEN KY-644 FR KY-2565 (OLD US-23) S OF LOUISA EAST 1.0 MILE (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	2,200,000		
					PROJECT COST			**2,200,000**	**0**	**0**
LAWRENCE	12	277 -		NEW ROUTE(O)	CONSTRUCT NEW ACCESS ROAD TO YATESVILLE LAKE GOLF COURSE	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**

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Governmental Branch: Executive
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Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LAWRENCE	12	1033	KY-707	BRIDGE REPLACEMENT(P)	BUCHANAN-ADELINE BR & APPRS OVER LEFT FORK OF BEAR CREEK 2.0 S OF KY-1937 (LET WITH 12-1034.00)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		250,000	
					PROJECT COST			**0**	**250,000**	**0**
LAWRENCE	12	1034	KY-707	BRIDGE REPLACEMENT(P)	BUCHANAN-ADELINE BR & APPRS OVER BRUSHY FORK .5 S OF KY-1937 (LET WITH 12-1033.00)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		250,000	
					PROJECT COST			**0**	**250,000**	**0**
LAWRENCE	12	1063	CR-1124	BRIDGE REPLACEMENT(P)	LAUREL CREEK ROAD; REPLACE BRIDGE OVER ROCKCASTLE CREEK	PL				
						DN				
						RW	BRZ	50,000		
						UT	BRZ	50,000		
						CN	BRZ		500,000	
					PROJECT COST			**100,000**	**500,000**	**0**
LEE	10	132	KY-52	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL PROBLEM AT SHARP ROCK ON KY-52 EAST OF BEATTYVILLE.	PL				
						DN	SP	20,000		
						RW	SP		75,000	
						UT	SP			50,000
						CN	SP			50,000
					PROJECT COST			**20,000**	**75,000**	**100,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LEE	10	274	KY-52	SAFETY-RR SEPARATN(P)	GRADE SEPARATION RECONST UNDERPASS WITH CSX R.R. IN BEATTYVILLE	PL				
						DN				
						RW				
						UT				
						CN	RRS	2,750,000		
						PROJECT COST		**2,750,000**	**0**	**0**
LEE	10	292	KY-11	DESIGN ENGINEERING(O)	I-75 TO MOUNTAIN PARKWAY; RECONSTRUCT KY-11 FROM KY-30 AT LEVI TO BEATTYVILLE	PL				
						DN	SP			1,200,000
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**0**	**1,200,000**
LEE	10	1056	CR-1147	BRIDGE REPLACEMENT(P)	PINE GROVE ROAD; BRIDGE AND APPROACHES AT SOUTH FORK KY. RIVER .1 N JCT. WITH CR-5146 (C6)	PL				
						DN	BRZ		75,000	
						RW	BRZ			50,000
						UT	BRZ			50,000
						CN	BRZ			
						PROJECT COST		**0**	**75,000**	**100,000**
LESLIE	11	12	US-421	NEW ROUTE(O)	CONSTRUCT HYDEN BYPASS FROM LESLIE COUNTY HIGH SCHOOL TO HYDEN SPUR (KY-118)	PL				
						DN	STP		250,000	
						RW	STP			
						UT	STP			
						CN				
						PROJECT COST		**0**	**250,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LESLIE	11	101		SAFETY(P)	CONSTRUCT A PEDESTRIAN OVERPASS BETWEEN LESLIE COUNTY HIGH SCHOOL AND THE NIXON CENTER.	PL				
						DN	SP		50,000	
						RW				
						UT				
						CN	SP			400,000
						PROJECT COST		**0**	**50,000**	**400,000**
LESLIE	11	140	DB-9006	MAJOR WIDENING(O)	DESIGN 4-LANE IMPROVEMENT ALONG THE DANIEL BOONE PARKWAY IN THE VICINITY OF MP 37 TO MP 44. (FEDERAL PUBLIC LAND HIGHWAY FUNDS ARE BEING USED)(99KYDN)	PL				
						DN	KYD		5,000,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**5,000,000**	**0**
LESLIE	11	1012	KY-80	BRIDGE REPLACEMENT(P)	HYDEN-HAZARD BR & APPRS OVER WOOTEN CREEK .10 S OF KY-1807	PL				
						DN				
						RW				
						UT				
						CN	BRO	450,000		
						PROJECT COST		**450,000**	**0**	**0**
LESLIE	11	7010	KY-3427	SCOPING STUDY(O)	SCOPING STUDY FOR SHOULDER WORK AND GUARDRAILS ON COONE CREEK. (98CCN)	PL				
						DN	SP			50,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**50,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LETCHER	12	311.1	US-119	RELOCATION(O)	HARLAN-WHITESBURG; PINE MOUNTAIN; PARTRIDGE TO OVEN FORK (F16)	PL				
						DN	APD		3,000,000	
						RW	APD			
						UT	APD			
						CN	APD			
					PROJECT COST			**0**	**3,000,000**	**0**
LETCHER	12	1059	CR-1371	BRIDGE REPLACEMENT(P)	OLD DIXON SCHOOL ROAD; BRIDGE AND APPROACHES N FORK KY. RIVER 1.0 SW OF ELKO (C45)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		550,000	
					PROJECT COST			**0**	**550,000**	**0**
LETCHER	12	1061	KY-113	BRIDGE REPLACEMENT(P)	MILLSTONE-DEMOCRAT BRIDGE AND APPROACHES AT N. FORK OF KENTUCKY RIVER .1 NW OF JCT. KY-805 (B5)	PL				
						DN				
						RW	BRX	450,000		
						UT	BRX	150,000		
						CN	BRX			750,000
					PROJECT COST			**600,000**	**0**	**750,000**
LETCHER	12	5003	KY-588	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP 4.04 TO 4.15	PL				
						DN	SP		100,000	
						RW	SP			50,000
						UT	SP			50,000
						CN	SP			
					PROJECT COST			**0**	**100,000**	**100,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LEWIS	9	178	-	SCOPING STUDY DP (O)	SCOPING STUDY TO CONNECT THE AA HWY AT TOLLESBORO IN LEWIS COUNTY TO US-68 AT FAIRVIEW IN FLEMING COUNTY NEAR BLUE LICKS STATE PARK.	PL	SP			300,000
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			0	0	300,000
LEWIS	9	1049	KY-1662	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT GRASSY CREEK 1.7MI SW OF KY-59 (B61).	PL				
						DN	BRX			90,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			0	0	90,000
LINCOLN	8	161	US-150B	MAJOR WIDENING(O)	DANVILLE-STANFORD; 4-LANE US-150B FR EXISTING 4-LANE TO US-27 AT STANFORD	PL				
						DN				
						RW				
						UT	STP		200,000	
						CN	STP			4,000,000
					PROJECT COST			0	200,000	4,000,000
LINCOLN	8	163	US-150	RECONSTRUCTION(O)	STANFORD-MT. VERNON RD; RECONSTRUCT US150 FROM CRAB ORCHARD TO BRODHEAD	PL				
						DN	SP		1,500,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	1,500,000	0

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LINCOLN	8	244.05	US-150	SURFACE(O)	STANFORD - I-75; FR WALNUT FLAT CREEK SE TO NEAR DEEP WELL RD. NW OF CRAB ORCHARD (SURFACE)(TO BE LET WITH 08-244.06)	PL				
						DN				
						RW				
						UT				
						CN	SP			2,800,000
					PROJECT COST			**0**	**0**	**2,800,000**
LINCOLN	8	244.06	US-150	SURFACE(O)	STANFORD - I-75; FR .4 W OF PREACHESVILLE RD. TO WALNUT FLAT CREEK (SURFACE)(TO BE LET WITH 08-244.05)	PL				
						DN				
						RW				
						UT				
						CN	SP			1,700,000
					PROJECT COST			**0**	**0**	**1,700,000**
LINCOLN	8	904	KY-501	SAFETY-HAZARD ELIM(P)	REALIGN ROADWAY THRU KINGS MTN. TO ELIMINATE TWO 90 DEGREE CURVES.	PL				
						DN				
						RW	HES	140,000		
						UT	HES	40,000		
						CN	HES		450,000	
					PROJECT COST			**180,000**	**450,000**	**0**
LINCOLN	8	1023	CR-1322	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE AND APPROACHES AT HANGING FORK 0.75MI W KY-590 (C57)	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**100,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LINCOLN	8	1024	KY-78	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MCCORMICKS BRANCH 0.2MI E KY-198 (B28).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
					PROJECT COST			**0**	**100,000**	**0**
LINCOLN	8	1025	CR-1037	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT DIX RIVER 2.0MI E KY-39 (C07).	PL				
						DN	BRZ		150,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**150,000**	**0**
LINCOLN	8	5006	US-27	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 12 TO 12.3	PL				
						DN	SP		60,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**60,000**	**0**
LINCOLN	8	7000	KY-1770	BRIDGE REPLACEMENT(P)	BRIDGE AND APPROACHES OVER NEW CEDAR CREEK LAKE AT KY1770 (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP	1,500,000		
					PROJECT COST			**1,500,000**	**0**	**0**

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Governmental Branch: Executive
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Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LIVINGSTON	1	184	US-60	RECONSTRUCTION(O)	PADUCAH-HENDERSON; RECONSTRUCT FROM 0.5 MILES EAST OF DYER HILL MINE ROAD TO LIVINGSTON CENTRAL MIDDLE SCHOOL	PL				
						DN	SP			750,000
						RW	STP			
						UT	STP			
						CN				
						PROJECT COST		**0**	**0**	**750,000**
LIVINGSTON	1	330	US-60	RELOCATION(O)	PADUCAH-HENDERSON; RELOCATION OF US-60 FROM APPROX. 0.8 MILE EAST OF TENN. RIVER BRIDGE TO 0.5 MILE EAST OF RUDD-SPEES ROAD	PL				
						DN	SP		850,000	
						RW	SP			3,000,000
						UT	SP			
						CN				
						PROJECT COST		**0**	**850,000**	**3,000,000**
LIVINGSTON	1	1011	CR-1043	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BRANCH OF DEER CREEK 50 FEET WEST OF KY-133 (C34)	PL				
						DN	BRZ		50,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**50,000**	**0**
LIVINGSTON	1	1123	KY-952	BRIDGE REPLACEMENT(P)	GRAND RIVERS-NEWBERN BR & APPRS AT P&L RAILROAD .40 N OF KY-453	PL				
						DN				
						RW				
						UT				
						CN	BRX		1,000,000	
						PROJECT COST		**0**	**1,000,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LOGAN	3	148	-	NEW ROUTE(O)	CONSTRUCT CONNECTOR BETWEEN RUSSELLVILLE BYPASS AND KY-100 EAST OF RUSSELLVILLE	PL				
						DN				
						RW	SP			2,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**2,000,000**
LOGAN	3	311.01	-		CONSTRUCT NEW SOUTHERN BYPASS NEAR RUSSELLVILLE FROM US 68 TO US 79	PL				
						DN	SP			1,000,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**
LOGAN	3	1053	KY-2375	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT WHIPPOORWILL CREEK 0.3MI W KY-1041 (B79).	PL				
						DN	BRX	100,000		
						RW	BRX		50,000	
						UT	BRX		30,000	
						CN	BRX			650,000
						PROJECT COST		**100,000**	**80,000**	**650,000**
LOGAN	3	1054	CR-1388	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT WOLF LICK CREEK 1.9MI W KY-107 (C41).	PL				
						DN	BRZ		75,000	
						RW	BRZ			40,000
						UT	BRZ			25,000
						CN	BRZ			
						PROJECT COST		**0**	**75,000**	**65,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
LOGAN	3	1055	CR-1357	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MUD RIVER 0.8MI SE KY-1153 (C38).	PL				
						DN	BRZ	100,000		
						RW	BRZ			40,000
						UT	BRZ			25,000
						CN	BRZ			
					PROJECT COST			**100,000**	**0**	**65,000**
LYON	1	307.01	US-62	MAJOR WIDENING(O)	FROM END OF 4-LANE AT EDDYVILLE E TO WESTERN KENTUCKY PARKWAY	PL				
						DN				
						RW	SP			4,000,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**4,000,000**
LYON	1	5002	KY-295	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 1 TO 1.2	PL				
						DN				
						RW	SP		50,000	
						UT	SP		15,000	
						CN	SP			450,000
					PROJECT COST			**0**	**65,000**	**450,000**
MADISON	7	7	I-75	REST AREA REHAB(P)	RECONSTRUCT NB & SB REST AREA	PL				
						DN				
						RW	IM		500,000	
						UT	IM		400,000	
						CN	IM			10,780,000
					PROJECT COST			**0**	**900,000**	**10,780,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MADISON	7	21.12	I-75	MAJOR WIDENING(O)	TENN. STATE LINE-LEXINGTON; DUNCANON ROAD TO 1.02 N OF KY 595 (ADD LANE EACH DIRECTION) (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM		6,200,000	
						PROJECT COST		**0**	**6,200,000**	**0**
MADISON	7	21.13	I-75	MAJOR WIDENING(O)	TENN. STATE LINE-LEXINGTON; DUNCANON ROAD TO 1.02 N OF KY-595 (ADD LANE EACH DIRECTION) (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH		9,400,000	
						PROJECT COST		**0**	**9,400,000**	**0**
MADISON	7	21.2	I-75	MAJOR WIDENING(O)	1.02 N OF KY-595 TO KY-21 OVERPASS (ADD LANE EACH DIRECTION) PARENT NUMBER: 7-21.00 (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM		4,000,000	
						PROJECT COST		**0**	**4,000,000**	**0**
MADISON	7	21.21	I-75	MAJOR WIDENING(O)	TENN. STATE LINE-LEXINGTON; 1.02 M N OF KY-595 TO KY-21 OVERPASS (ADD LANE EACH DIRECTION) (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH		6,000,000	
						PROJECT COST		**0**	**6,000,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MADISON	7	28	I-75	DESIGN ENGINEERING(O)	TENN. STATE LINE-LEXINGTON; CONSTRUCT NEW INTERCHANGE AT I-75 AND DUNCANNON ROAD	PL				
						DN				
						RW	NH		1,000,000	
						UT	NH		500,000	
						CN	NH			9,500,000
						PROJECT COST		**0**	**1,500,000**	**9,500,000**
MADISON	7	28.1	CR-1206	RECONSTRUCTION(O)	WIDEN AND IMPROVE DUNCANNON ROAD FROM THE NEW I-75 INTERCHANGE TO US-25	PL				
						DN				
						RW	SP		2,900,000	
						UT	SP		2,400,000	
						CN	SP			
						PROJECT COST		**0**	**5,300,000**	**0**
MADISON	7	192	-	NEW ROUTE(O)	CONSTRUCT 4-LANE BEREA BYPASS FROM US-25 TO KY-595 NEAR I-75 EXIT #77.	PL				
						DN	SP		850,000	
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**850,000**	**0**
MADISON	7	193	-	TRANSP ENHANCEMENT(P)	FUNDING TO FACILITATE THE CONSTRUCTION OF THE ARTISAN CENTER ALONG KY-595 AT BEREA.	PL				
						DN				
						RW				
						UT				
						CN	SP		600,000	
						PROJECT COST		**0**	**600,000**	**0**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MADISON	7	214	KY-169	RECONSTRUCTION(O)	RECONSTRUCT TATES CREEK PIKE FROM GOGGINS LANE TO US-421 IN RICHMOND	PL				
						DN				
						RW	SP		1,500,000	
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**1,500,000**	**0**
MADISON	7	293	KY-595	MAJOR WIDENING(O)	I-75 TO US-25 IN BEREA	PL				
						DN				
						RW				
						UT				
						CN	STP		2,416,000	
						PROJECT COST		**0**	**2,416,000**	**0**
MADISON	7	309	KY-52	MAJOR WIDENING(O)	RICHMOND-IRVINE; RECONSTRUCT FROM RICHMOND BYPASS (KY-876) TO CHARLIE NORRIS ROAD	PL				
						DN				
						RW	STP	1,614,000		
						UT	STP	1,215,000		
						CN	STP			8,000,000
						PROJECT COST		**2,829,000**	**0**	**8,000,000**
MADISON	7	1074	US-421	BRIDGE REPLACEMENT(P	RICHMOND-BIG HILL BR & APPRS AT BLUE LICK CREEK .20 N OF KY-594	PL				
						DN				
						RW				
						UT				
						CN	BRO	350,000		
						PROJECT COST		**350,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MADISON	7	1077	KY-595	BRIDGE REPLACEMENT(P)	SCAFFOLD-CANE BR & APPRS AT W FORK SILVER CREEK .3 N OF KY-1617	PL				
						DN				
						RW				
						UT				
						CN	BRX	300,000		
					PROJECT COST			**300,000**	**0**	**0**
MADISON	7	1094	CR-1327	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT TATE CREEK 0.1MI NE KY-169 (C49)	PL				
						DN	BRZ		50,000	
						RW	BRZ			30,000
						UT	BRZ			10,000
						CN	BRZ			
					PROJECT COST			**0**	**50,000**	**40,000**
MADISON	7	1099	US-421	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BRANCH OF JOE LICK FORK 1.3MI N KY-594 (B19).	PL				
						DN	BRO			50,000
						RW	BRO			
						UT	BRO			
						CN	BRO			
					PROJECT COST			**0**	**0**	**50,000**
MADISON	7	5003	KY-52	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 21.6 TO 22.6	PL				
						DN	SP		150,000	
						RW	SP			50,000
						UT	SP			10,000
						CN	SP			
					PROJECT COST			**0**	**150,000**	**60,000**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MADISON	7	8002			RECONSTRUCTION OF GROGGINS LANE (00CCN) - TRANSPORTATION CABINET SHALL TRANSFER $2,500,000 FROM THE HIGHWAY ROAD FUND APPROPRIATION TO THE MADISON COUNTY FISCAL COURT FOR THE RECONSTRUCTION OF GROGGINS LANE.	PL				
						DN				
						RW				
						UT				
						CN	SP		2,500,000	
					PROJECT COST			**0**	**2,500,000**	**0**
MAGOFFIN	10	124.3	KY-9009	MAJOR WIDENING(O)	SALYERSVILLE-PRESTONSBURG; WIDEN THE MOUNTAIN PARKWAY EXTENSION FROM KY-7 NEAR SALYERSVILLE TO JUST WEST OF LICK BRANCH ROAD (SEE 12-1.01 FOR PE & ENV)	PL				
						DN	SP		900,000	
						RW	NH			
						UT	NH			
						CN	NH			
					PROJECT COST			**0**	**900,000**	**0**
MAGOFFIN	10	124.4	KY-9009	MAJOR WIDENING(O)	SALYERSVILLE-PRESTONSBURG; WIDEN FROM JUST WEST OF LICK BRANCH ROAD TO JUST EAST OF BURNING FORK ROAD (INCLUDES INTERCHANGE ACCESS TO BUSINESS DESTRICT) (SEE 12-1.01 FOR PE & ENV)	PL				
						DN	SP			1,000,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**1,000,000**
MAGOFFIN	10	280	US-460	MAJOR WIDENING(O)	RECONSTRUCT FR MT. PARKWAY TO SALYERSVILLE	PL				
						DN				
						RW				
						UT				
						CN	STP		4,500,000	
					PROJECT COST			**0**	**4,500,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MAGOFFIN	10	1061	US-460	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LICKING RIVER 0.1MI N N-JCT KY-1081 (B16).	PL				
						DN	BRO		250,000	
						RW	BRO			50,000
						UT	BRO			50,000
						CN	BRO			
						PROJECT COST		**0**	**250,000**	**100,000**
MAGOFFIN	10	1062	CR-1358	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LICKING RIVER 0.1MI S US-460/KY-7 (C25).	PL				
						DN	BRZ	125,000		
						RW	BRZ			25,000
						UT	BRZ			25,000
						CN	BRZ			
						PROJECT COST		**125,000**	**0**	**50,000**
MAGOFFIN	10	1069	KY-1471	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES OVER THE LICKING RIVER 0.3MI SOUTHWEST OF THE JUNCTION WITH KY-7 (B30)	PL				
						DN	BRX			250,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**0**	**250,000**
MARION	4	125	KY-2154	NEW ROUTE(O)	CONSTRUCT NORTH BYPASS OF LEBANON (EXTENSION OF TELEDYNE ACCESS ROAD FROM KY-55 TO US-68 WEST OF LEBANON)	PL	STP		100,000	
						DN	STP		750,000	
						RW	STP			1,300,000
						UT	STP			1,000,000
						CN				
						PROJECT COST		**0**	**850,000**	**2,300,000**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MARION	4	192	US-68	RECONSTRUCTION(O)	LEBANON-DANVILLE; RECONSTRUCT FR LEBANON TO 1.5 M E OF BOYLE CO. LINE (EXCLUDES SPOT IMPROVEMENTS) "PRIORITY SECTION I"	PL				
						DN	SP		1,200,000	
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**1,200,000**	**0**
MARION	4	309	KY-49	RECONSTRUCTION(O)	LEBANON-BRADFORDSVILLE ROAD; RECONSTRUCT KY49 FROM POPE CREEK BRIDGE TO RIVERSIDE BRIDGE. (98CCR)	PL				
						DN				
						RW	STP			300,000
						UT	STP			200,000
						CN	STP			
						PROJECT COST		**0**	**0**	**500,000**
MARSHALL	1	327	KY-1713	MINOR WIDENING(O)	RECONSTRUCT TO 3-LANE CURB AND GUTTER FROM KY-95 TO KY-1523 IN CALVERT CITY	PL				
						DN				
						RW				
						UT				
						CN	SP	2,400,000		
						PROJECT COST		**2,400,000**	**0**	**0**
MARSHALL	1	1117	KY-58	BRIDGE REPLACEMENT(P)	BENTON-MAYFIELD BR & APPRS AT GIBSON CREEK .45 SW OF US-641	PL				
						DN				
						RW	BRO		250,000	
						UT	BRO		1,275,000	
						CN	BRO			2,200,000
						PROJECT COST		**0**	**1,525,000**	**2,200,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MARSHALL	1	1121	US-68	BRIDGE REPLACEMENT(P)	BENTON-EGGNERS FERRY BR & APPRS AT JONATHAN CREEK 1.2 N OF KY-1627	PL				
						DN				
						RW	BRO	450,000		
						UT	BRO	750,000		
						CN	BRO			2,500,000
						PROJECT COST		**1,200,000**	**0**	**2,500,000**
MARSHALL	1	1130	KY-1824	BRIDGE REPLACEMENT(P)	BENTON-MURRAY; BRIDGE AND APPROACHES OVER PEGGY ANN CREEK .4 N OF JCT. KY-80 (B29) (SR=53.7)	PL				
						DN	BRX	60,000		
						RW	BRX		100,000	
						UT	BRX		295,000	
						CN	BRX			
						PROJECT COST		**60,000**	**395,000**	**0**
MARSHALL	1	8002	-		WIDEN TO 4 LANES KY 348 (1.75 MILES) BETWEEN PURCHASE PARKWAY AND HWY 641	PL				
						DN	SP		6,000	
						RW				
						UT				
						CN	SP			
						PROJECT COST		**0**	**6,000**	**0**
MARSHALL	1	8004	US-62		INSTALL LIGHTING AT THE INTERSECTION OF THE I-24 RAMPS AND US 62	PL				
						DN				
						RW				
						UT				
						CN	SP		330,000	
						PROJECT COST		**0**	**330,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MARTIN	12	154.01	KY-40	RELOCATION(O)	INEZ TO WARFIELD (PRIORITY SECTION I-1)	PL				
						DN				
						RW	SP	5,200,000		
						UT	SP		2,500,000	
						CN	SP			9,000,000
						PROJECT COST		5,200,000	2,500,000	9,000,000
MARTIN	12	154.1	KY-40	RELOCATION(O)	INEZ TO WARFIELD (PRIORITY SECTION II)	PL				
						DN	STP	1,000,000		
						RW	SP		3,000,000	
						UT	SP			3,000,000
						CN	STP			
						PROJECT COST		1,000,000	3,000,000	3,000,000
MARTIN	12	285	KY-40	RECONSTRUCTION(O)	KY40; RECONSTRUCTION AT BUCK CREEK HILL	PL				
						DN	SP		500,000	
						RW	SP			300,000
						UT	SP			200,000
						CN	SP			
						PROJECT COST		0	500,000	500,000
MARTIN	12	1052	CR-9999	BRIDGE REPLACEMENT(P)	MCGINNIS BRANCH ROAD BR & APPRS AT MIDDLE FORK 1.0 W OF KY-3	PL				
						DN				
						RW				
						UT				
						CN	BRZ		450,000	
						PROJECT COST		0	450,000	0

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MASON	9	108	US-62	BRIDGE REHAB(P)	MAKE MAJOR SUPERSTRUCTURE AND DECK REPAIRS, POWER WASHING, AND PAINTING THE SIMON KENTON MEMORIAL BRIDGE CARRYING US-62 OVER THE OHIO RIVER BETWEEN MAYSVILLE, KENTUCKY AND ABERDEEN, OHIO (ANTICIPATED PARTICIPATION BY OHIO $ 300,000)(B41) (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP			6,000,000
						PROJECT COST		**0**	**0**	**6,000,000**
MASON	9	124.01	US-68	RELOCATION(O)	PARIS-MAYSVILLE; RELOCATE US-68 FROM 1 MILE S OF WASHINGTON TO THE AA HIGHWAY OPPOSITE NEW MAYSVILLE BRIDGE APPROACH.	PL				
						DN				
						RW	NH			4,000,000
						UT	NH			3,500,000
						CN	NH			
						PROJECT COST		**0**	**0**	**7,500,000**
MASON	9	145	-	NEW ROUTE(O)	CONSTRUCT NEW CONNECTOR BETWEEN KY-10 AND THE AA HIGHWAY APPROX. 1.2 MILES EAST OF PLUMVILLE. (98CCR)	PL				
						DN				
						RW	SP		400,000	
						UT	SP		300,000	
						CN	SP			2,250,000
						PROJECT COST		**0**	**700,000**	**2,250,000**
MASON	9	147.11	US-68	NEW ROUTE(O)	NEW ROUTE FROM US68 NEAR WASHINGTON EAST TO KY11 AND THE AA HIGHWAY (EXTENSION OF 9-124.00) (98CCN)	PL				
						DN				
						RW	NH			4,000,000
						UT	NH			3,500,000
						CN	NH			
						PROJECT COST		**0**	**0**	**7,500,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MASON	9	165	KY-9	SCOPING STUDY DP (O)	STUDY THE NEED FOR WIDENING THE AA HWY TO 4-LANES FROM MAYSVILLE TO THE 4-LANE SECTION IN CAMPBELL COUNTY.	PL	SP		300,000	
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**300,000**	**0**
MASON	9	169	KY-9	MAJOR WIDENING(O)	WIDEN THE AA HWY TO 4-LANES FROM THE NEW MAYSVILLE BRIDGE APPROACH INTERSECTION WEST TO KY-10 NEAR FERNLEAF.	PL				
						DN	NH			800,000
						RW	NH			
						UT				
						CN				
						PROJECT COST		**0**	**0**	**800,000**
MASON	9	172.1	US-62	RECONSTRUCTION(O)	CYNTHIANA-MAYSVILLE RAISE EXISTING ROADWAY ABOVE FLOODING AT MURPHYSVILLE (CONSTRUCTION PHASE II)	PL				
						DN				
						RW				
						UT				
						CN	STP	1,481,500		
						PROJECT COST		**1,481,500**	**0**	**0**
MASON	9	1009	KY-3113	BRIDGE REPLACEMENT(P)	CONSTRUCT A NEW BRIDGE OVER LEE CREEK TO REROUTE TRAFFIC FROM THE HISTORIC COVERED BRIDGE (B48).	PL				
						DN	BRX		100,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**100,000**	**0**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MASON	9	1046	CR-1230	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SHANNON CREEK 0.6MI SW KY-596 (C32).	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**100,000**	**0**
MASON	9	5000	KY-10	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURES @ MP 6 TO 8. (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		1,740,000	
					PROJECT COST			**0**	**1,740,000**	**0**
MCCRACKEN	1	115.1	US-60	MAJOR WIDENING(O)	PADUCAH-WICKLIFFE; 4-LANE US-60 FROM BETHEL CHURCH ROAD TO KY-1154 (MARTIN MARIETTA)	PL				
						DN	SP		400,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**400,000**	**0**
MCCRACKEN	1	290.06	US-60	SURFACE(O)	PADUCAH-WICKLIFFE FR KY-305 (AIRPORT) TO KY-1154 (MARTIN-MARIETTA) SURFACE (1990 BOND ISSUE)	PL				
						DN				
						RW				
						UT				
						CN	BP	7,670,000		
					PROJECT COST			**7,670,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MCCRACKEN	1	310.01	-	NEW ROUTE(O)	PADUCAH OUTER LOOP; NEW CONNECTOR FROM US-45 TO US-60 WEST OF I-24	PL				
						DN	SP	1,000,000		
						RW	SP			3,000,000
						UT	SP			
						CN				
						PROJECT COST		**1,000,000**	**0**	**3,000,000**
MCCRACKEN	1	593.2	-	SAFETY(P)	PROVIDE RAIL PROTECTION DEVICES AT HIGHWAY INTERSECTIONS WITH THE "CITY LEAD" RAILROAD LINE IN PADUCAH (MATCHING FUNDS TO BE PROVIDED BY THE RAILROAD COMPANY) (98KYDN)	PL				
						DN				
						RW				
						UT				
						CN	HPP		480,000	
						PROJECT COST		**0**	**480,000**	**0**
MCCRACKEN	1	954	US-60	SAFETY-HAZARD ELIM(P)	CONSTRUCT LEFT-TURN LANES (EACH APPROACH US-60) AT BROWN STREET.	PL				
						DN				
						RW	HES		150,000	
						UT	HES		300,000	
						CN	HES			
						PROJECT COST		**0**	**450,000**	**0**
MCCRACKEN	1	1008	KY-1565	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MASSACK CREEK 0.15MI SOUTH OF KY-358 (B44).	PL				
						DN	BRX			120,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**0**	**120,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MCCRACKEN	1	1115	US-60	BRIDGE REPLACEMENT(P)	PADUCAH-SMITHLAND BR & APPRS OVER TENNESSEE RIVER AT LIVINGSTON CO. LINE	PL				
						DN				
						RW	BRO		6,000,000	
						UT	BRO			4,500,000
						CN	BRO			
					PROJECT COST			**0**	**6,000,000**	**4,500,000**
MCCRACKEN	1	1124	KY-998	BRIDGE REPLACEMENT(P)	OLIVET CHURCH ROAD BR & APPRS AT P&I RAILROAD .30 S OF KY-305	PL				
						DN				
						RW	BRX		1,100,000	
						UT	BRX			1,500,000
						CN	BRX			
					PROJECT COST			**0**	**1,100,000**	**1,500,000**
MCCRACKEN	1	8003	-		I-24; CONSTRUCT NEW INTERCHANGE AT KY 994 (OLD MAYFIELD ROAD) SE OF PADUCAH	PL				
						DN	SP		750,000	
						RW	SP			4,000,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**750,000**	**4,000,000**
MCCREARY	8	245	KY-1044	SPOT IMPROVEMENTS(O)	PROVIDE TURN LANES AT KY-92 AND IMPLEMENT REPAIRS ALONG KY-1044 BETWEEN KY-92 AND THE NEW FEDERAL PRISON SITE.	PL				
						DN	SP		250,000	
						RW	SP			500,000
						UT	SP			500,000
						CN	SP			
					PROJECT COST			**0**	**250,000**	**1,000,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MCCREARY	8	262.01	US-27	MAJOR WIDENING(O)	STEARNS-SOMERSET; FROM KY-700 TO KY-478	PL				
						DN				
						RW				
						UT				
						CN	SP		3,500,000	
						PROJECT COST		**0**	**3,500,000**	**0**
MCCREARY	8	1012	CR-5236	BRIDGE REPLACEMENT(P)	WHITE OAK JCT BR & APPRS AT WHITE OAK CREEK 0.1 NE OF KY-1363 (C15)	PL				
						DN				
						RW	BRZ		200,000	
						UT	BRZ		150,000	
						CN	BRZ			
						PROJECT COST		**0**	**350,000**	**0**
MCCREARY	8	1018	CR-1236	BRIDGE REPLACEMENT(P)	FH143; BR & APPRS OVER ROCK CREEK (C7) 0.15MI SE OF KY-1363 AT BELL FARM.	PL				
						DN				
						RW				
						UT				
						CN	FH			200,000
						PROJECT COST		**0**	**0**	**200,000**
MCCREARY	8	1019	CR-1239	BRIDGE REPLACEMENT(P)	FH143; BR & APPRS OVER ROCK CREEK (C8) 1.35MI E OF KY-1363 AT BELL FARM.	PL				
						DN				
						RW				
						UT				
						CN	FH			200,000
						PROJECT COST		**0**	**0**	**200,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MCCREARY	8	1020	CR-1236	BRIDGE REPLACEMENT(P)	FH143; BR & APPRS AT BICE HOLLOW BRANCH (C19) 2.0MI S JCT. KY-1363 AT WHITE OAK JUNCTION.	PL				
						DN				
						RW				
						UT				
						CN	FH			200,000
						PROJECT COST		**0**	**0**	**200,000**
MCLEAN	2	9	US-431	RECONSTRUCTION(O)	CENTRAL CITY-OWENSBORO; RECONSTRUCT US-431/KY-136 INTERSECTION IN LIVERMORE	PL				
						DN				
						RW	STP			800,000
						UT	STP			
						CN				
						PROJECT COST		**0**	**0**	**800,000**
MCLEAN	2	1049	KY-136	BRIDGE REPLACEMENT(P)	CALHOUN-BEACH GROVE; BRIDGE AND APPRS AT PORTER'S DITCH .5 E OF KY-140	PL				
						DN				
						RW	BRO		50,000	
						UT	BRO		50,000	
						CN	BRO			250,000
						PROJECT COST		**0**	**100,000**	**250,000**
MEADE	4	178	US-60	MAJOR WIDENING(O)	RECONSTRUCT FROM KY-144 TO KY-1882	PL				
						DN				
						RW				
						UT				
						CN	STP	9,358,900		
						PROJECT COST		**9,358,900**	**0**	**0**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MEADE	4	283	KY-448	MAJOR WIDENING(O)	BRANDENBURG STATION FR KY-1638 EXTENDING NW TO BRANDENBURG BYPASS. (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	5,550,075		
						PROJECT COST		**5,550,075**	**0**	**0**
MEADE	4	297.6	KY-313	NEW ROUTE(O)	KY-313 EXTENSION; US60 TO BRANDENBURG (SECTION II) (FORMERLY 98 SYP ITEM NO. 4-53.00)	PL				
						DN	SP		2,500,000	
						RW	STP			
						UT	STP			
						CN				
						PROJECT COST		**0**	**2,500,000**	**0**
MEADE	4	961	KY-1051	SAFETY-HAZARD ELIM(P)	CONSTRUCT LEFT TURN LANES ON BRANDENBURG BYPASS (KY 1051) AT KY 710 ON EACH APPROACH.	PL				
						DN				
						RW				
						UT				
						CN	HES	235,000		
						PROJECT COST		**235,000**	**0**	**0**
MEADE	4	2006	US-31W	PAVEMENT REHAB-PRI(P)	US-31W FROM MP 0.0, HARDIN CO. LINE TO MP 0.75, END PCC PAVE (FD06)	PL				
						DN	SP		40,000	
						RW				
						UT				
						CN	SP			
						PROJECT COST		**0**	**40,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MEADE	4	8000	-		WIDEN TO FIVE LANES KY 448 TO MATTHEW WELSH BRIDGE; APPROACHES AND REPLACE BRIDGE	PL				
						DN	SP		650,000	
						RW	SP			3,650,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**650,000**	**3,650,000**
MENIFEE	10	117.01	US-460	RECONSTRUCTION(O)	FRENCHBURG-WEST LIBERTY; RECONST. FR KY-3338 S OF FRENCHBURG TO 0.8MI S KY-1242 AT MARIBA	PL				
						DN				
						RW	STP		2,000,000	
						UT	STP			1,000,000
						CN	SP			
						PROJECT COST		**0**	**2,000,000**	**1,000,000**
MENIFEE	10	123	-	FOREST HIGHWAY(P)	FDR23; RECONSTRUCT FROM THE POWELL CO LINE TO KY 77.	PL				
						DN				
						RW				
						UT				
						CN	FH		750,000	
						PROJECT COST		**0**	**750,000**	**0**
MENIFEE	10	1054	KY-713	BRIDGE REPLACEMENT(P)	INDIAN CREEK-HAWKINS BRANCH, BR & APPRS AT SLATE CREEK .50 S OF US-460	PL				
						DN				
						RW	BRX		60,000	
						UT	BRX		75,000	
						CN	BRX			360,000
						PROJECT COST		**0**	**135,000**	**360,000**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MENIFEE	10	8000	-		KY 1274 - IMPROVE EXISTING ALIGNMENT AND MITIGATE ROCKFALL MP 6.5 TO MP 8.0	PL				
						DN	SP		700,000	
						RW	SP			200,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**700,000**	**200,000**
MERCER	7	1075	KY-152	BRIDGE REPLACEMENT(P)	HARRODSBURG-LANCASTER BR & APPRS AT CANE RUN CREEK .60 E OF KY-33	PL				
						DN				
						RW	BRO		150,000	
						UT	BRO		75,000	
						CN	BRO			300,000
						PROJECT COST		**0**	**225,000**	**300,000**
MERCER	7	1089	KY-1988	BRIDGE REPLACEMENT(P)	VANARSDELL ROAD; BRIDGE AND APPROACHES AT SALT RIVER 1.55 W OF US-127 (B37)	PL				
						DN				
						RW	BRX		50,000	
						UT	BRX		30,000	
						CN	BRX			150,000
						PROJECT COST		**0**	**80,000**	**150,000**
MERCER	7	1101	KY-1989	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT TOWN BRANCH 0.7MI WEST OF US-127 (B25).	PL				
						DN				
						RW	BRX		75,000	
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**75,000**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
METCALFE	3	1050	KY-640	BRIDGE REPLACEMENT(P)	WISDOM-RANDOLPH-SUMMER SHADE, BR & APPRS AT FALLING TIMBER CR .5 SE OF KY-1330	PL				
						DN				
						RW	BRX	50,000		
						UT	BRX	40,000		
						CN	BRX		350,000	
						PROJECT COST		**90,000**	**350,000**	**0**
MONROE	3	276.01	KY-163	RELOCATION(O)	TOMPKINSVILLE - KY-90 JOE CARTER SCHOOL TO KY-90 (PRIORITY SECTION)	PL				
						DN	SP		1,000,000	
						RW	STP			
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**1,000,000**	**0**
MONROE	3	1056	KY-63	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT GULLEY CREEK 0.7MI SW KY-1860 (B15).	PL				
						DN	BRO		150,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**150,000**	**0**
MONROE	3	7020	-	NEW ROUTE(O)	CONSTRUCT NEW ROUTE FOR THE EAST TOMPKINSVILLE BYPASS . (98CCN)	PL				
						DN	SP			750,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**750,000**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MONTGOMERY	7	83	US-60	MINOR WIDENING(O)	MINOR WIDENING FR KY-686 TO .2 E OF KY-1331 IN MT. STERLING	PL				
						DN				
						RW				
						UT				
						CN	STP		2,100,000	
						PROJECT COST		**0**	**2,100,000**	**0**
MONTGOMERY	9	121.2	KY-11	MAJOR WIDENING(O)	I-64 - FLEMINGSBURG; FR 1.0 S OF BATH-MONTGOMERY CO. LINE TO .4 M N OF JUNCTION WITH KY-36 (BALD EAGLE RD.) (PHASE II DESIGN)	PL				
						DN				
						RW				
						UT				
						CN	STP		5,000,000	
						PROJECT COST		**0**	**5,000,000**	**0**
MONTGOMERY	9	121.21	KY-11	PREFINANCD CONVRSN(O)	I-64 - FLEMINGSBURG; FR 1.0 S OF BATH-MONTGOMERY CO. LINE TO .4 M N OF JUNCTION WITH KY-36 (BALD EAGLE RD). (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	STP			9,000,000
						PROJECT COST		**0**	**0**	**9,000,000**
MONTGOMERY	7	124	US-460	MAJOR WIDENING(O)	WIDEN TO 5 LANES FROM KY-686 TO NORTH OF I-64 I-CING IN MT. STERLING (INCLUDES RAMPS) (98CCR)	PL				
						DN				
						RW	SP			500,000
						UT	SP			300,000
						CN	SP			
						PROJECT COST		**0**	**0**	**800,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MONTGOMERY	7	250	US-460	RECONSTRUCTION(O)	RECONSTRUCTION OF US 460 FROM KY 599 @ JEFFERSONVILLE TO KY 713 @ MEANS	PL				
						DN	STP		1,000,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**1,000,000**	**0**
MONTGOMERY	7	320	US-460	MAJOR WIDENING(O)	FR CARMARGO TO KY-599 SE OF JEFFERSONVILLE. (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP		7,375,619	
						PROJECT COST		**0**	**7,375,619**	**0**
MONTGOMERY	7	1079	KY-599	BRIDGE REPLACEMENT(P)	GROOMS STORE BR & APPRS AT UPPER SPRUCE CREEK 2.9 S OF US-460	PL				
						DN				
						RW	BRX	125,000		
						UT	BRX	100,000		
						CN	BRX			350,000
						PROJECT COST		**225,000**	**0**	**350,000**
MONTGOMERY	7	1098	KY-646	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SPENCER CREEK .05MI WEST OF KY-713 (B48).	PL				
						DN	BRX			25,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**0**	**25,000**

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Governmental Branch: Executive
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MORGAN	10	126.6	KY-9009	MAJOR WIDENING(O)	WIDEN THE MOUNTAIN PARKWAY TO 4 LANES FROM 0.45MI W OF KY-134 @ INSKO TO 0.3MI E OF THE KY-134-JOHNSON CREEK BRIDGE - SECTION 6	PL				
						DN	SP			600,000
						RW	SP			
						UT	SP			
						CN				
					PROJECT COST			**0**	**0**	**600,000**
MORGAN	10	130	US-460	RECONSTRUCTION(O)	RECONSTRUCT TO ELIMINATE SUBSTANDARD CURVES AND GRADES FR KY-946 TO 1.5 M E OF KY-946	PL				
						DN				
						RW	SP			650,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**650,000**
MORGAN	10	271	KY-7	RELOCATION(O)	WEST LIBERTY-SANDY HOOK FR KENDALL HILL ROAD N TO KY-711 AT WRIGLEY. (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	STP	7,000,000		
					PROJECT COST			**7,000,000**	**0**	**0**
MORGAN	10	278	US-460	RELOCATION(O)	FRENCHBURG-WEST LIBERTY; GRASSY CREEK BRIDGE AT KY-705 TO KY-205 (RELOCATION)	PL				
						DN				
						RW				
						UT				
						CN	STP	5,081,000		
					PROJECT COST			**5,081,000**	**0**	**0**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MORGAN	10	291	KY-7	RECONSTRUCTION(O)	IMPROVE EXISTING KY-7 FROM THE WEST LIBERTY CITY LIMITS TO KY 519 NORTH OF TOWN (00CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP		7,000,000	
						PROJECT COST		**0**	**7,000,000**	**0**
MORGAN	10	1037	US-460	BRIDGE REPLACEMENT(P)	WEST LIBERTY-FRENCHBURG, BR & APPRS AT GREASY FORK .75 NW OF KY-946	PL				
						DN				
						RW	BRO	125,000		
						UT	BRO	75,000		
						CN	BRO			425,000
						PROJECT COST		**200,000**	**0**	**425,000**
MORGAN	10	8003	-		IMPROVE ALIGNMENT ON KY 172 AT MP 2 TO MP 3	PL				
						DN	SP			500,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**500,000**
MORGAN	10	8004	-		CONSTRUCT NEW ROUTE FROM US 460 AT KY 2498 TO US 460 AT KY 172	PL				
						DN	SP			500,000
						RW	SP			
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**500,000**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MORGAN	10	8005	-		IMPROVE ALIGNMENT AND REPLACE BRIDGE - KY 191 AT MP 2 TO MP 5	PL				
						DN	SP		120,000	
						RW	SP			50,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**120,000**	**50,000**
MORGAN	10	8007	US 460		WIDEN US 460 BETWEEN MILEPOINT 15.9 AND MILEPOINT 16.985 FOR A TURNING LAND AND RESURFACING (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP		713,600	
						PROJECT COST		**0**	**713,600**	**0**
MUHLENBERG	2	134	WK-9001	NEW INTERCHANGE(O)	CONSTRUCT NEW INTERCHANGE @ THE WESTERN KENTUCKY PARKWAY AND KY-175 NEAR GRAHAM	PL				
						DN	SP		400,000	
						RW	SP			550,000
						UT	SP			240,000
						CN	SP			
						PROJECT COST		**0**	**400,000**	**790,000**
MUHLENBERG	2	313	KY-181	SCOPING STUDY(O)	RECONSTRUCT KY-181 FROM THE WESTERN KY PARKWAY TO KY-601 NORTH OF GREENVILLE	PL				
						DN	SP			800,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**800,000**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
MUHLENBERG	2	1015	CR-1412	BRIDGE REPLACEMENT(P)	JOHN D. VINCENT RD. BR & APPRS OVER ICG RAILROAD .3 S OF KY-70 (BRIDGE NO. C-21, S.R.=15.1)	PL				
						DN				
						RW				
						UT				
						CN	BRZ		340,000	
						PROJECT COST		**0**	**340,000**	**0**
MUHLENBERG	2	1050	US-431	BRIDGE REPLACEMENT(P)	US 431 BRIDGE & APPROACHES OVER POND CREEK 0.76MI N KY-176 IN DRAKESBORO (B18).	PL				
						DN				
						RW				
						UT				
						CN	BRX	1,500,000		
						PROJECT COST		**1,500,000**	**0**	**0**
MUHLENBERG	2	5006	US-431	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 13.2 TO 13.3 SB.	PL				
						DN				
						RW	SP		50,000	
						UT	SP		10,000	
						CN	SP			
						PROJECT COST		**0**	**60,000**	**0**
NELSON	4	184	US-62	RELOCATION(O)	WIDEN FR STATE STREET TO AIRPORT. (98CCR)	PL				
						DN				
						RW	STP			1,000,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**1,000,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
NELSON	4	191	BG-9002	I-CHANGE RECONST(O)	IMPROVE EASTBOUND EXIT RAMP FR BLUEGRASS PARKWAY TO US-31E	PL				
						DN				
						RW				
						UT				
						CN	NH		590,000	
						PROJECT COST		**0**	**590,000**	**0**
NELSON	4	285	US-31E	MAJOR WIDENING(O)	BARDSTOWN-LOUISVILLE; WIDEN US-31E TO 5-LANES FROM KY-245 TO 0.2 MILE NORTH OF WITHROW COURT. (98CCR)	PL				
						DN				
						RW	SP			750,000
						UT	SP			500,000
						CN	SP			
						PROJECT COST		**0**	**0**	**1,250,000**
NELSON	4	287.01	US-31E	RELOCATION(O)	BARDSTOWN-LOUISVILLE; RELOCATION FROM BARDSTOWN TO SALT RIVER. (98CCR)	PL				
						DN				
						RW	SP			12,800,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**12,800,000**
NELSON	4	295.1	KY-245	MAJOR WIDENING(O)	EXTEND KY245 WIDENING FROM KY1430 TO KY332 WEST OF BARDSTOWN. (98CCR)	PL				
						DN				
						RW	SP		400,000	
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**400,000**	**0**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
NELSON	4	311	US-31E	RECONSTRUCTION(O)	BARDSTOWN-LOUISVILLE ROAD; RECONSTRUCT US31E FROM 0.2 MILE NORTH OF WITHROW COURT TO NORTH OF MURRAYS RUN ROAD. (98CCR)	PL				
						DN				
						RW	SP		1,500,000	
						UT	SP			400,000
						CN	SP			
						PROJECT COST		**0**	**1,500,000**	**400,000**
NELSON	4	962	US-31E	SAFETY-HAZARD ELIM(P)	RECONSTRUCT KY-247 APPROACH TO US-31E (REMOVE "Y" I-SECT, MAKE IT A "T").	PL				
						DN				
						RW				
						UT				
						CN	HES	50,000		
						PROJECT COST		**50,000**	**0**	**0**
NELSON	4	985	KY-55	SAFETY(P)	RECONSTRUCT VERTICAL AND HORIZONTAL CURVES	PL				
						DN				
						RW	HES	100,000		
						UT	HES	100,000		
						CN	HES		395,000	
						PROJECT COST		**200,000**	**395,000**	**0**
NELSON	4	1007	KY-49	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ROWAN CREEK 0.65MI N BG PKWY OVERPASS SCL BARDSTOWN (B30).	PL				
						DN	BRO		110,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**110,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
NELSON	4	1028	CR-1229	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ROLLING FORK OF SALT RIVER 1.1MI N KY-247 (C33).	PL				
						DN	BRZ		60,000	
						RW	BRZ			30,000
						UT	BRZ			30,000
						CN	BRZ			
					PROJECT COST			**0**	**60,000**	**60,000**
NELSON	4	7007	KY-52	SAFETY(P)	CONSTRUCT CURB AND GUTTERS ON KY52 FROM MILEPOST 8.4 TO THE CITY LIMITS OF NEW HAVEN. (98CCN)	PL				
						DN				
						RW	STP	35,000		
						UT	STP	60,000		
						CN	STP		450,000	
					PROJECT COST			**95,000**	**450,000**	**0**
NELSON	4	8004	US-150		WIDEN US 150 AND PROVIDE DRAINAGE IMPROVEMENTS ON US 150 IN FRONT OF MY OLD KENTUCKY HOME STATE PARK (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP			667,000
					PROJECT COST			**0**	**0**	**667,000**
NICHOLAS	9	115	US-68	MAJOR WIDENING(O)	PARIS-MAYSVILLE; RECONST. FR KY-32 NW OF CARLISLE NE TO KY-1244	PL				
						DN				
						RW				
						UT				
						CN	NH	14,000,000		
					PROJECT COST			**14,000,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
NICHOLAS	7	310.3	US-68	MAJOR WIDENING(O)	PARIS-MAYSVILLE ROAD; RECONSTRUCT FR MILLERSBURG TO KY-32 AT CARLISLE	PL				
						DN				
					(SECTION 3).	RW	NH			2,231,000
						UT	NH			4,120,000
						CN	SP			
						PROJECT COST		**0**	**0**	**6,351,000**
OHIO	2	1052	US-231	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SLOUGH 0.7MI N KY-69 (B02).	PL				
						DN	BRO			175,000
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**0**	**175,000**
OHIO	2	1055	CR-1032	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ROUGH RIVER AT THE GRAYSON COUNTY LINE (C10)	PL				
						DN	BRZ		300,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**300,000**	**0**
OHIO	2	1056	CR-1012	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ROUGH RIVER AT NARROWS, 3 MILES EAST OF KY-69 (C03).	PL				
						DN	BRZ		300,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**300,000**	**0**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
OHIO	2	5003	WN-9007	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP 58.2 TO 58.3 SB	PL				
						DN				
						RW	SP		15,000	
						UT				
						CN	SP			82,300
						PROJECT COST		**0**	**15,000**	**82,300**
OLDHAM	5	230.1	KY-393	MAJOR WIDENING(O)	KY 393 RECONSTRUCT FROM KY-22 NORTH TO I-71	PL				
						DN				
						RW	STP	2,850,000		
						UT	STP	1,500,000		
						CN	STP			5,200,000
						PROJECT COST		**4,350,000**	**0**	**5,200,000**
OLDHAM	5	234	KY-393	MAJOR WIDENING(O)	KY 393 RECONSTRUCT FROM NORTHERN RAMP OF I-71 TO NORTH OF KY 146 (STATIONS 10+100 TO 12+100)(DESIGN UNDER 5-230.00)	PL				
						DN				
						RW	STP			3,000,000
						UT	STP			500,000
						CN	STP			
						PROJECT COST		**0**	**0**	**3,500,000**
OLDHAM	5	304.01	KY-22	MAJOR WIDENING(O)	KY 22 FR PRYOR AVE. IN CRESTWOOD EASTERLY TO KY-393	PL				
						DN				
						RW	SP		4,200,000	
						UT	SP			2,500,000
						CN	SP			
						PROJECT COST		**0**	**4,200,000**	**2,500,000**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
OLDHAM	5	345	US-42	SAFETY-HAZARD ELIM(P	CONSTRUCT A LEFT TURN LANE FROM US-42 TO KY-1793	PL				
						DN				
						RW				
						UT				
						CN	SP	320,000		
						PROJECT COST		**320,000**	**0**	**0**
OLDHAM	5	367	-	NEW ROUTE(O)	CONSTRUCT NEW ROUTE FR OLD HENRY INTERCHANGE AT I-265 TO CRESTWOOD BYPASS. (98CCR)	PL				
						DN				
						RW	STP			5,000,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**5,000,000**
OLDHAM	5	407	-	NEW ROUTE(O)	BUSINESS PARK ROAD; CONSTRUCT NEW 2-LANE ROAD FROM KY-393 TO KY-53 (LOU T.I.P.)	PL				
						DN				
						RW				
						UT				
						CN	SLO	1,875,000		
						PROJECT COST		**1,875,000**	**0**	**0**
OLDHAM	5	408	-	SCOPING STUDY(O)	OLD HENRY ROAD CORRIDOR STUDY	PL	SLO	25,000		
						DN				
						RW				
						UT				
						CN				
						PROJECT COST		**25,000**	**0**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
OLDHAM	5	5005	KY-1793	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 1.8 TO MP 2.15	**PL**				
						DN	SP		75,000	
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**75,000**	**0**
OWEN	6	341	KY-355	SPOT IMPROVEMENTS(O)	MONTEREY-CARROLLTON; SPOT IMPROVEMENTS FR KY227 SOUTH APPROX. 1 MILE.	**PL**				
						DN				
						RW				
						UT				
						CN	SP		1,440,000	
					PROJECT COST			**0**	**1,440,000**	**0**
OWEN	6	356	KY-22	MAJOR WIDENING(O)	WIDEN KY22 BETWEEN OWENTON AND PROPOSED NEW OWEN COUNTY HIGH SCHOOL. (98CCR)	**PL**				
						DN				
						RW				
						UT				
						CN	SP			4,000,000
					PROJECT COST			**0**	**0**	**4,000,000**
OWSLEY	10	131	KY-28	SAFETY(P)	CONSTRUCT A LEFT TURN LANE ON KY-28 BY THE OWSLEY COUNTY HIGH SCHOOL AND ELEMENTARY SCHOOL.	**PL**				
						DN	SP	25,000		
						RW	SP		50,000	
						UT	SP			150,000
						CN	SP			100,000
					PROJECT COST			**25,000**	**50,000**	**250,000**

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OWSLEY	10	279.5	KY-30	DESIGN ENGINEERING(O)	I-75 TO MOUNTAIN PARKWAY; DEVELOP A STATEGY FOR RECONSTRUCTING KY-30 FROM US-421 AT TYNER TO KY-11	PL				
						DN	SP		500,000	
						RW				
						UT				
						CN				
						PROJECT COST		0	500,000	0
OWSLEY	10	1034	KY-30	BRIDGE REPLACEMENT(P)	MULBERRY STREET BR & APPRS AT S. FORK OF KY. RIVER .2 N OF KY-11	PL				
						DN				
						RW				
						UT				
						CN	BRO	2,800,000		
						PROJECT COST		2,800,000	0	0
OWSLEY	10	1067	KY-30	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LITTLE STURGEON CREEK 0.1MI W KY-846 (B14).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		0	100,000	0
OWSLEY	10	5003	KY-847	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE @ MP 0.8 TO 1.1	PL				
						DN				
						RW	SP		20,000	
						UT	SP		20,000	
						CN	SP			350,000
						PROJECT COST		0	40,000	350,000

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PENDLETON	6	150	US-27	SAFETY(P)	FILL IN HOLE AT NORTH CORNER OF US27/KY22 INTERSECTION.	PL				
						DN	SP		50,000	
						RW	SP			50,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**50,000**	**50,000**
PENDLETON	6	276	US-27	MAJOR WIDENING(O)	PARIS-COVINGTON; RECONST IN FALMOUTH FR KY-22 TO LICKING RIVER (INCLUDES BRIDGE OVER CSX RAILROAD)	PL				
						DN				
						RW				
						UT				
						CN	STP		4,500,000	
					PROJECT COST			**0**	**4,500,000**	**0**
PENDLETON	6	1042	CR-1117	BRIDGE REPLACEMENT(P)	BROWNING-MCKINNEYSBURG ROAD; BRIDGE AND APPROACHES AT LICKING RIVER (C23) (98CCR)	PL				
						DN				
						RW	BRZ		150,000	
						UT	BRZ		100,000	
						CN	BRZ			2,000,000
					PROJECT COST			**0**	**250,000**	**2,000,000**
PERRY	10	114	KY-7	MAJOR WIDENING(O)	RECONSTRUCT FROM JEFF TO VIPER	PL				
						DN	STP	405,000		
						RW	STP		5,625,000	
						UT	STP			1,250,000
						CN	STP			
					PROJECT COST			**405,000**	**5,625,000**	**1,250,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PERRY	10	1021	-	BRIDGE REPLACEMENT(P)	LYTTLE BLVD EXTENSION BR & APPRS OVER MEMORIAL DRIVE (KY15X) .5 E OF BROADWAY	PL				
						DN				
						RW	BRZ		696,000	
						UT	BRZ		250,000	
						CN	BRZ			
						PROJECT COST		**0**	**946,000**	**0**
PERRY	10	1035	KY-476	BRIDGE REPLACEMENT(P)	HAZARD-DARFORK-DWARF BR & APPRS AT LOTTS CREEK .1 E OF KY-1440	PL				
						DN				
						RW				
						UT				
						CN	BRO	700,000		
						PROJECT COST		**700,000**	**0**	**0**
PERRY	10	1036	KY-476	BRIDGE REPLACEMENT(P)	HAZARD-DARFORK-DWARF BR & APPRS AT LOTTS CREEK .02 W OF KY-1088	PL				
						DN				
						RW				
						UT				
						CN	BRO	392,000		
						PROJECT COST		**392,000**	**0**	**0**
PERRY	10	1060	KY-451	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT N FORK KENTUCKY RIVER IN HAZARD (B79).	PL				
						DN	BRO		300,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**300,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PERRY	10	1064	-	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT WILLARD CREEK 50' W KY-2021 (C50).	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**100,000**	**0**
PERRY	10	5000	KY-476	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 10.5 TO 10.6	PL				
						DN				
						RW				
						UT				
						CN	SP		415,000	
					PROJECT COST			**0**	**415,000**	**0**
PERRY	10	5002	KY-476	LANDSLIDE REPAIR(P)	EMBANKMENT FAILURE & RIGHT OF WAY @ MP 18.8 TO 19	PL				
						DN				
						RW				
						UT	SP		10,000	
						CN	SP		100,000	
					PROJECT COST			**0**	**110,000**	**0**
PERRY	10	5005	KY-7	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 8.3 TO 8.5	PL				
						DN				
						RW	SP		50,000	
						UT	SP		10,000	
						CN	SP			
					PROJECT COST			**0**	**60,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PERRY	10	8006	-		CONSTRUCT NEW ACCESS ROAD FROM THE COVE TO THE APPALACHIA REGIONAL HOSPITAL IN HAZARD (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP		3,100,000	
						PROJECT COST		0	3,100,000	0
PIKE	12	102	-	NEW ROUTE(O)	CONSTRUCT CONNECTOR FROM KY-610 TO US-23 WEST OF DORTON.	PL				
						DN	SP		50,000	
						RW	SP		150,000	
						UT	SP		200,000	
						CN	SP			1,500,000
						PROJECT COST		0	400,000	1,500,000
PIKE	12	131	US-23	PE & ENVIRONMENTAL(O)	WIDENING TO 6-LANES WITH URBAN SECTION FR KY-1384 TO KY-2061 N OF PIKEVILLE	PL				
						DN	NH		400,000	
						RW				
						UT				
						CN				
						PROJECT COST		0	400,000	0
PIKE	12	131.01	US-23	MAJOR WIDENING(O)	WIDENING TO 6-LANES WITH URBAN SECTION FR KY-1384 TO KY-2061 N OF PIKEVILLE (PHASE-II DESIGN)	PL				
						DN	NH			800,000
						RW	NH			
						UT	NH			
						CN				
						PROJECT COST		0	0	800,000

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Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	263.1	US-460	RELOCATION(O)	PIKEVILLE TO VA. STATE LINE; US 460/KY80 FROM US23 @ YEAGER TO STAGGER FORK (SECTION 1)(PRIORITY 1 FOR CONSTRUCTION SEQUENCE)	PL				
						DN				
						RW				
						UT				
						CN	SP			13,500,000
					PROJECT COST			**0**	**0**	**13,500,000**
PIKE	12	263.15	US-460	RELOCATION(O)	PIKEVILLE TO VA. STATE LINE; SECTION A2: RELOCATE US460/KY80 FROM STAGGER FORK TO GREASY CREEK	PL				
						DN				
						RW				
						UT				
						CN	APD			28,000,000
					PROJECT COST			**0**	**0**	**28,000,000**
PIKE	12	263.31	US-460	RELOCATION(O)	PIKEVILLE TO VA. STATE LINE; US460/KY80 FROM GREASY CREEK TO SNAKE BRANCH (SECTION 3).	PL				
						DN				
						RW	APD			3,500,000
						UT	APD			
						CN	APD			
					PROJECT COST			**0**	**0**	**3,500,000**
PIKE	12	263.5	US-460	RELOCATION(O)	PIKEVILLE TO VA. STATE LINE; US460/KY80 FROM WOLFPIT BRANCH OVER KY-195 TO LAUREL BRANCH (SECTION 5).	PL				
						DN				
						RW	APD			4,000,000
						UT	APD			
						CN	APD			
					PROJECT COST			**0**	**0**	**4,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	264.11	US-119	SURFACE(O)	PIKEVILLE - S. WILLIAMSON; BENT MTN. TO COBURN MTN. (CONSTRUCT PHASE I) (G3.3) (SURFACING FOR 12-264.10)	PL				
						DN				
						RW				
						UT				
						CN	NH	1,367,000		
						PROJECT COST		**1,367,000**	**0**	**0**
PIKE	12	298	KY-199	RECONSTRUCTION(O)	FR GRANT'S BRANCH IN MCVEIGH TO US-119 IN HUDDY (SPOT IMPROVEMENTS)	PL				
						DN				
						RW	SP			2,500,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**2,500,000**
PIKE	12	299	KY-194	RECONSTRUCTION(O)	RAISE GRADE ABOVE FLOODING AT SYCAMORE CREEK AT GULNARE (MP 6.0 TO MP 6.3)	PL				
						DN				
						RW				
						UT				
						CN	SP		1,500,000	
						PROJECT COST		**0**	**1,500,000**	**0**
PIKE	12	304.02	KY-2061	RECONSTRUCTION(O)	RECONSTRUCTION OF KY 2061 FROM THE PIKE COUNTY AIRPORT ACCESS ROAD TO 0.3 MILE EAST OF THE CANEY FORK BRIDGE.	PL				
						DN	SP		350,000	
						RW	SP			1,500,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**350,000**	**1,500,000**

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Governmental Branch: Executive
Agency: Highways
Cabinet/Function: Transportation
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	308.11	US-119	RELOCATION(O)	PIKEVILLE-SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - BURNING FORK (SECTION 1A) (G&D ONLY) (CONSTRUCTION SEQUENCE 3)	PL				
						DN				
						RW				
						UT				
						CN	APD		21,000,000	
						PROJECT COST		**0**	**21,000,000**	**0**
PIKE	12	308.15	US-119	RELOCATION(O)	PIKEVILLE - SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - RACCOON CREEK (SECTION 1B) (G&D ONLY) (CONSTRUCTION SEQUENCE 2)	PL				
						DN				
						RW				
						UT				
						CN	APD	21,000,000		
						PROJECT COST		**21,000,000**	**0**	**0**
PIKE	12	308.16	US-119	PREFINANCD CONVRSN(O)	PIKEVILLE - SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - RACCOON CREEK (SECTION 1B) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	APD		20,000,000	
						PROJECT COST		**0**	**20,000,000**	**0**
PIKE	12	308.17	US-119	PREFINANCD CONVRSN(O)	PIKEVILLE - SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - RACCOON CREEK (SECTION 1B) (G&D ONLY) (CONSTRUCTION SEQUENCE 2)	PL				
						DN				
						RW				
						UT				
						CN	APD			10,000,000
						PROJECT COST		**0**	**0**	**10,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	308.3	US-119	RELOCATION(O)	PIKEVILLE-SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - JOHNS CREEK (SECTION III) (G&D ONLY) (CONSTRUCTION SEQUENCE 4)	PL				
						DN				
						RW				
						UT				
						CN	APD		7,000,000	
						PROJECT COST		**0**	**7,000,000**	**0**
PIKE	12	308.31	US-119	PREFINANCD CONVRSN(O)	PIKEVILLE-SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - JOHNS CREEK (SECTION III) (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	APD			11,000,000
						PROJECT COST		**0**	**0**	**11,000,000**
PIKE	12	308.4	US-119	RELOCATION(O)	PIKEVILLE-SOUTH WILLIAMSON, ZEBULON TO BENT MTN. - BENT MOUNTAIN (SECTION-4) (GRADE, DRAIN & SURFACE)	PL				
						DN				
						RW				
						UT	APD	5,200,000		
						CN	APD			
						PROJECT COST		**5,200,000**	**0**	**0**
PIKE	12	1008	KY-197	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SYCAMORE CREEK 3.3MI W KY-195 (B61).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**100,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	1009	KY-2552	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT SHELBY CREEK 0.05MI E US-23 (B79).	PL				
						DN	BRX		125,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
						PROJECT COST		**0**	**125,000**	**0**
PIKE	12	1012	CR-1369	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ELKHORN CREEK @ KY-197 (C137).	PL				
						DN	BRZ		100,000	
						RW	BRZ			50,000
						UT	BRZ			50,000
						CN	BRZ			
						PROJECT COST		**0**	**100,000**	**100,000**
PIKE	12	1037	KY-1499	BRIDGE REPLACEMENT(P)	NIGH-MOUTHCARD BR & APPRS AT LEVISA FORK .05 S OF KY-194	PL				
						DN				
						RW				
						UT				
						CN	BRO		2,330,000	
						PROJECT COST		**0**	**2,330,000**	**0**
PIKE	12	1042	KY-2061	BRIDGE REPLACEMENT(P)	BR & APPRS AT COWPEN CREEK .75 NE OF US-23	PL				
						DN				
						RW	BRX	125,000		
						UT	BRX	75,000		
						CN	BRX			425,000
						PROJECT COST		**200,000**	**0**	**425,000**

Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	1043	KY-3419	BRIDGE REPLACEMENT(P)	SMITH FORK BR & APPRS AT SMITHS FORK .25 SE OF KY-632	PL				
						DN				
						RW				
						UT				
						CN	BRX		456,000	
						PROJECT COST		**0**	**456,000**	**0**
PIKE	12	1050	CR-1559	BRIDGE REPLACEMENT(P)	TERRY BRANCH ROAD BR & APPRS AT LONG FORK CREEK SE AT JCT. KY-1469	PL				
						DN				
						RW				
						UT				
						CN	BRZ		300,000	
						PROJECT COST		**0**	**300,000**	**0**
PIKE	12	1051	CR-5116	BRIDGE REPLACEMENT(P)	RIVER BRANCH ROAD BR & APPRS AT JOHN'S CREEK .1 W OF KY-194	PL				
						DN				
						RW	BRZ		150,000	
						UT	BRZ		100,000	
						CN	BRZ			600,000
						PROJECT COST		**0**	**250,000**	**600,000**
PIKE	12	1057	KY-292	BRIDGE REPLACEMENT(P)	SOUTH WILLIAMSON-LOVELY; BRIDGE AND APPRS AT BIG CREEK AT MARTIN\PIKE COUNTY LINE	PL				
						DN				
						RW	BRO	200,000		
						UT	BRO	300,000		
						CN	BRO		1,400,000	
						PROJECT COST		**500,000**	**1,400,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	1062	KY-199	BRIDGE REPLACEMENT(P)	HUDDY-MCVEIGH; BRIDGE AND APPROACHES OVER POND CREEK 1.4 SW OF JCT. KY-1056 (B35)	PL				
						DN				
						RW				
						UT				
						CN	BRX		682,000	
					PROJECT COST			0	682,000	0
PIKE	12	1064	CR-1224	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT PETER CREEK 0.1MI W KY-194 (C29).	PL				
						DN	BRZ		110,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			0	110,000	0
PIKE	12	1065	CR-1381	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MARROW BONE CREEK 0.25MI SW KY-195 (C47).	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			0	100,000	0
PIKE	12	1066	CR-1221	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BLACKBERRY CREEK @ KY-1056 (C145).	PL				
						DN	BRZ			110,000
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			0	0	110,000

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PIKE	12	5005	US-23	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 21.87 TO 22.87	PL				
						DN	SP		250,000	
						RW	SP			80,000
						UT				
						CN	SP			
						PROJECT COST		**0**	**250,000**	**80,000**
PIKE	12	8000	-		BRIDGE REPLACEMENT OF THE HARDY BRIDGE AT THE INTERSECTION OF KY 119 AND KY 319	PL				
						DN	SP		350,000	
						RW	SP			200,000
						UT	SP			250,000
						CN	SP			
						PROJECT COST		**0**	**350,000**	**450,000**
PIKE	12	8001	-		REPLACE BRIDGE AT INTERSECTION OF US 119 AND KY 319 AT HARDY	PL				
						DN	SP		8,500	
						RW				
						UT				
						CN	SP			841,500
						PROJECT COST		**0**	**8,500**	**841,500**
POWELL	10	118.01	KY-213	RECONSTRUCTION(O)	WIDEN FR THE POWELL CO INDUSTRIAL PARK 0.4MI S OF THE MTN PKWY TO BOONE STREET IN STANTON.	PL				
						DN				
						RW				
						UT	STP		1,000,000	
						CN				
						PROJECT COST		**0**	**1,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
POWELL	10	118.1	KY-213	RECONSTRUCTION(O)	SECTION 1; WIDEN TO 3-LANES FR POWELL CO INDUSTRIAL PARK TO 0.26KM S OF THE MOUNTAIN PKWY IN STANTON	PL				
						DN				
						RW				
						UT				
						CN	STP			314,500
						PROJECT COST		**0**	**0**	**314,500**
POWELL	10	118.2	KY-213	RECONSTRUCTION(O)	SECTION II; WIDEN TO 3-LANES FR .26KM S OF THE MOUNTAIN PKWY TO BOONE STREET IN STANTON	PL				
						DN				
						RW				
						UT				
						CN	STP			2,000,000
						PROJECT COST		**0**	**0**	**2,000,000**
POWELL	10	1055	KY-1639	BRIDGE REPLACEMENT(P)	SOUTH FORK-MOUNTAIN CHAPEL, BR & APPRS AT SOUTH FORK OF RED RIVER 2.1 S OF KY-11 & KY-15	PL				
						DN				
						RW				
						UT				
						CN	BRX			363,000
						PROJECT COST		**0**	**0**	**363,000**
POWELL	10	1058	KY-613	BRIDGE REPLACEMENT(P)	FH104; REPLACEMENT OF SHORT CREEK BRIDGE (B59) @ MP 4.0 IN THE DANIEL BOONE NATIONAL FOREST.	PL				
						DN				
						RW				
						UT				
						CN	FH	150,000		
						PROJECT COST		**150,000**	**0**	**0**

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Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
POWELL	10	1068	KY-11	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT MIDDLE FORK RED RIVER 0.3MI NW KY-77 (B38).	PL				
						DN	BRO			125,000
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**0**	**125,000**
PULASKI	8	55.02	US-27	MAJOR WIDENING(O)	SOMERSET-LEXINGTON (SECTION 1); FROM KY-80 AT SOMERSET TO THE NORWOOD ROAD (98KYD)	PL				
						DN	HPP	700,000		
						RW	HPP		6,600,000	
						UT	NH			1,475,000
						CN	NH			
						PROJECT COST		**700,000**	**6,600,000**	**1,475,000**
PULASKI	8	55.03	US-27	MAJOR WIDENING(O)	SOMERSET-LEXINGTON (SECTION 2); FROM THE NORWOOD ROAD TO KY-452 (98KYD)	PL				
						DN	HPP	700,000		
						RW	HPP		4,500,000	
						UT	HPP			2,900,000
						CN	HPP			
						PROJECT COST		**700,000**	**4,500,000**	**2,900,000**
PULASKI	8	55.04	US-27	MAJOR WIDENING(O)	SOMERSET-LEXINGTON (SECTION 3); FROM KY-452 N THROUGH KY-70 INTERSECTION. (98KYD)□	PL				
						DN	HPP	800,000		
						RW	HPP		4,900,000	
						UT	HPP			3,500,000
						CN	NH			
						PROJECT COST		**800,000**	**4,900,000**	**3,500,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PULASKI	8	59.1	-	PE & ENVIRONMENTAL(O)	LOCATE I-66 FROM THE CUMBERLAND PARKWAY @ SOMERSET TO I-75 AT LONDON. (98KYDN)	PL				
						DN	HPP	7,650,000		
						RW				
						UT				
						CN				
					PROJECT COST			7,650,000	0	0
PULASKI	8	59.2	-	NEW ROUTE(O)	CONSTRUCT I-66 FROM THE CUMBERLAND PARKWAY @ SOMERSET NORTH AND EAST TO KY-80 EAST OF SOMERSET. (98KYDN)	PL				
						DN	HPP	3,000,000		
						RW	HPP			6,000,000
						UT	HPP			3,000,000
						CN				
					PROJECT COST			3,000,000	0	9,000,000
PULASKI	8	201	KY-70	RECONSTRUCTION(O)	YOSEMITE-EUBANK RD; RECONSTRUCT KY70 AT THE CNO&TP RR AT EUBANK TO REPLACE THE RR U-PASS WITH A BRIDGE OVER THE RR.	PL				
						DN				
						RW	SP		400,000	
						UT	SP			150,000
						CN	SP			
					PROJECT COST			0	400,000	150,000
PULASKI	8	259.01	-	NEW ROUTE(O)	SOMERSET SW BYPASS US-27 S TO CUMBERLAND PARKWAY W OF SOMERSET	PL				
						DN				
						RW	STP		8,340,000	
						UT	STP			
						CN	STP			
					PROJECT COST			0	8,340,000	0

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PULASKI	8	268.01	-	NEW ROUTE(O)	MURPHY AVE. EXTENSION FR GOVER'S LANE TO SE SOMERSET BYPASS	PL				
						DN				
						RW				
						UT				
						CN	SP		2,500,000	
					PROJECT COST			0	2,500,000	0
PULASKI	8	270	KY-1247	RECONSTRUCTION(O)	RECONSTRUCT FROM US 27/KY 90 I-SECTION TO SOMERSET SE BYPASS	PL				
						DN				
						RW	SP			2,750,000
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	2,750,000
PULASKI	8	270.1	US-27	NEW INTERCHANGE(O)	CONSTRUCT INTERCHANGE AT KY1247/US27/KY90 INTERSECTION SOUTH OF SOMERSET.	PL				
						DN	SP			750,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			0	0	750,000
PULASKI	8	300	KY-1577	SAFETY(P)	DESIGN A REPLACEMENT STRUCTURE FOR THE MONTICELLO STREET UNDERPASS IN SOMERSET. (2000KYDN)	PL				
						DN	KYD	625,000		
						RW				
						UT				
						CN				
					PROJECT COST			625,000	0	0

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PULASKI	8	1009.01	KY-90	BRIDGE REPLACEMENT(P)	BURNSIDE-MONTICELLO BR & APPRS AT CUMBERLAND RIVER .80 W OF US-27 (INITIAL CONSTRUCTION DOLLARS)	PL				
						DN				
						RW				
						UT				
						CN	BRO	5,000,000		
						PROJECT COST		**5,000,000**	**0**	**0**
PULASKI	8	1009.02	KY-90	PREFINANCD CONVRSN(O)	BURNSIDE-MONTICELLO BR & APPRS AT CUMBERLAND RIVER .80 W OF US-27 (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	BRO		15,000,000	
						PROJECT COST		**0**	**15,000,000**	**0**
PULASKI	8	1009.03	KY-90	PREFINANCD CONVRSN(O)	BURNSIDE-MONTICELLO BR & APPRS AT CUMBERLAND RIVER .80 W OF US-27 (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	BRO			6,500,000
						PROJECT COST		**0**	**0**	**6,500,000**
PULASKI	8	5003	US-27	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 4.7 TO 5.05 (BOTH SIDES OF ROADWAY)	PL				
						DN	SP		70,000	
						RW	SP			200,000
						UT	SP			75,000
						CN	SP			
						PROJECT COST		**0**	**70,000**	**275,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
PULASKI	8	5004	CU-9008	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 84.6 TO 84.8 (BOTH SIDES OF ROADWAY)	PL				
						DN	SP		50,000	
						RW	SP			20,000
						UT				
						CN	SP			
					PROJECT COST			**0**	**50,000**	**20,000**
ROBERTSON	6	121	KY-165	SPOT IMPROVEMENTS(O)	SPOT IMPROVEMENTS FROM KY-617 @ PIQUA TO KY-1476. (98CCR)	PL				
						DN				
						RW	SP		800,000	
						UT	SP		300,000	
						CN	SP			
					PROJECT COST			**0**	**1,100,000**	**0**
ROBERTSON	6	122	KY-165	SPOT IMPROVEMENTS(O)	SPOT IMPROVEMENTS FROM US-68 @ BLUE LICKS TO KY-1029. (98CCR)	PL				
						DN				
						RW	SP		800,000	
						UT	SP		300,000	
						CN	SP			
					PROJECT COST			**0**	**1,100,000**	**0**
ROBERTSON	6	348	CR-1302	BRIDGE REPLACEMENT(P)	BRIDGE REPLACEMENT ON OLD CORINTH RD. AT SALT LICK	PL				
						DN				
						RW	BRZ		35,000	
						UT	BRZ		30,000	
						CN	BRZ			110,000
					PROJECT COST			**0**	**65,000**	**110,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Agency: Highways
Cabinet/Function: Transportation
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ROCKCASTLE	8	6.45	I-75	MAJOR WIDENING(O)	TENN. STATE LINE-LEXINGTON; WIDEN I-75 TO 6 LANES FROM 2.0 MILES SOUTH OF THE ROCKCASTLE COUNTY NORTH TO KY21 AT BEREA. (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH			14,400,000
						PROJECT COST		**0**	**0**	**14,400,000**
ROCKCASTLE	8	6.46	I-75	MAJOR WIDENING(O)	TENN. STATE LINE-LEXINGTON; WIDEN I-75 TO 6 LANES FROM 2.0 MILES SOUTH OF THE ROCKCASTLE COUNTY LINE NORTH TO KY21 AT BEREA. (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM			9,600,000
						PROJECT COST		**0**	**0**	**9,600,000**
ROCKCASTLE	8	163.1	US-150	RECONSTRUCTION(O)	STANFORD TO MT. VERNON ROAD; RECONSTRUCT US150 FROM BRODHEAD TO KY461 @ MT. VERNON	PL				
						DN	SP			1,000,000
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**0**	**1,000,000**
ROCKCASTLE	8	1022	KY-490	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES OVER TRACE BRANCH @ LAMERO 1.5MI NW KY-89(B08).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**100,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ROCKCASTLE	8	1027	KY-1786	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CLEAR CREEK 0.4MI SE OF WILDIE (B56).	PL				
						DN	BRX		100,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			**0**	**100,000**	**0**
ROCKCASTLE	8	2000	I-75	PAVEMENT REHAB-INT(P)	TENN. STATE LINE-LEXINGTON; I-75 FROM MP 55.74, 1MI N SAND HILL ROAD UNDERPASS TO MP 65.22.	PL				
						DN				
						RW				
						UT				
						CN	IM	3,500,000		
					PROJECT COST			**3,500,000**	**0**	**0**
ROWAN	9	142	KY-32	MAJOR WIDENING(O)	MOREHEAD-FLEMINGBURG; 5-LANE KY-32 FROM I-64 NORTH TO APPROX. 0.3MI NORTH OF KY-377. (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SP			5,000,000
					PROJECT COST			**0**	**0**	**5,000,000**
ROWAN	9	156.01	KY-519	RECONSTRUCTION(O)	MOREHEAD-WEST LIBERTY; RECONST. FROM .5 S OF WARREN BRANCH TO US-60 BYPASS AT MOREHEAD	PL				
						DN				
						RW	STP		5,000,000	
						UT	STP			1,500,000
						CN	STP			
					PROJECT COST			**0**	**5,000,000**	**1,500,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ROWAN	9	250.01	US-60	BYPASS(O)	US-60 BYPASS IN MOREHEAD FR NEAR STADIUM DR. TO KY-32 EAST (PHASE-III) (JJ01)(2000 BONDS) (TO BE LET WITH 9-1019.00)	PL				
						DN				
						RW				
						UT				
						CN	BP		5,700,000	
						PROJECT COST		**0**	**5,700,000**	**0**
ROWAN	9	300.1	I-64	WEIGH STA REHAB(P)	I-64 WESTBOUND PORT OF ENTRY FOR A COMMERCIAL VEHICLE MONITORING STATION. (98CCR)	PL				
						DN	IM	350,000		
						RW	IM		300,000	
						UT	IM			
						CN	IM			
						PROJECT COST		**350,000**	**300,000**	**0**
ROWAN	9	1019	US-60	BRIDGE REPLACEMENT(P)	MOREHEAD-OLIVE HILL BR & APPRS OVER MARTIN .05 E OF KY-32 (TO BE LET WITH 9-250.01)	PL				
						DN				
						RW				
						UT				
						CN	BRO	470,000		
						PROJECT COST		**470,000**	**0**	**0**
ROWAN	9	1026	KY-32	BRIDGE REPLACEMENT(P)	MOREHEAD-WAGGONERS STORE, BR & APPRS AT PATTYS LICK CREEK 3.3 SE OF US-60	PL				
						DN				
						RW				
						UT				
						CN	BRO		570,000	
						PROJECT COST		**0**	**570,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ROWAN	9	1040	CR-1222	BRIDGE REPLACEMENT(P)	BULL FORK ROAD; BRIDGE AND APPROACHES AT N FORK TRIPLETT CREEK 1.2 N OF US-60 (C28) (98CCR)	PL				
						DN				
						RW	BRZ		50,000	
						UT	BRZ		150,000	
						CN	BRZ			1,000,000
					PROJECT COST			**0**	**200,000**	**1,000,000**
ROWAN	9	1048	KY-3318		REPLACE BRIDGE & APPROACHES AT OPEN FORK CREEK 200' E KY-174	PL				
						DN	BRX		90,000	
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			**0**	**90,000**	**0**
ROWAN	9	7000	KY-32	SAFETY(P)	CONSTRUCT A WALKWAY OVERPASS ON KY-32 AT ROWAN COUNTY MIDDLE SCHOOL. (98CCN)	PL				
						DN				
						RW				
						UT	SP		100,000	
						CN	SP		400,000	
					PROJECT COST			**0**	**500,000**	**0**
ROWAN	9	7010	KY-801	RECONSTRUCTION(O)	CONSTRUCT KY-801 FROM I-64 NORTH ONE MILE TO THE INDUSTRIAL PARK. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP	2,000,000		
					PROJECT COST			**2,000,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ROWAN	9	7030	KY-519	MINOR WIDENING(O)	WIDEN KY-519 FROM THE INTERSECTION OF KY-801 AND EXTENDING 2.0 MILES NORTH. (98CCN)	PL				
						DN				
						RW	SP			200,000
						UT	SP			100,000
						CN	SP			
						PROJECT COST		**0**	**0**	**300,000**
RUSSELL	8	54.01	US-127	BYPASS(O)	JAMESTOWN BYPASS (98KYD)	PL				
						DN	STP		300,000	
						RW	HPP			1,300,000
						UT	STP			500,000
						CN	STP			
						PROJECT COST		**0**	**300,000**	**1,800,000**
RUSSELL	8	108	US-127	RECONSTRUCTION(O)	US127 FROM 1.0 MILE SOUTH OF KY-55 NEAR FREEDOM TO THE JAMESTOWN BYPASS.	PL				
						DN	SP			850,000
						RW	SP			
						UT	SP			
						CN				
						PROJECT COST		**0**	**0**	**850,000**
RUSSELL	8	116	KY-3280	RECONSTRUCTION(O)	RECONSTRUCT KY-3280 FROM US-127 AT RUSSELL COUNTY HIGH SCHOOL TO KY-379.	PL				
						DN	SP	400,000		
						RW	SP		1,100,000	
						UT	SP		410,000	
						CN	SP			3,100,000
						PROJECT COST		**400,000**	**1,510,000**	**3,100,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
RUSSELL	8	1028	KY-80	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT GOOSE CREEK 1.0MI W CASEY COUNTY LINE (B01).	PL				
						DN	BRO			150,000
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**0**	**150,000**
SCOTT	6	72.2	I-75	MAJOR WIDENING(O)	LEXINGTON-COVINGTON; FROM SOUTH OF POKEBERRY RD TO GRANT CO LINE (SECTION-3) (IM SHARE)	PL				
						DN				
						RW	IM	200,000		
						UT	IM	500,000		
						CN	IM			
						PROJECT COST		**700,000**	**0**	**0**
SCOTT	6	72.21	I-75	MAJOR WIDENING(O)	LEXINGTON-COVINGTON; FROM SOUTH OF POKEBERRY RD TO GRANT CO LINE (SECTION-3) (NH SHARE)	PL				
						DN				
						RW	NH	200,000		
						UT	NH			
						CN				
						PROJECT COST		**200,000**	**0**	**0**
SCOTT	7	86	US-460	RECONSTRUCTION(O)	RECONSTRUCT FROM GEORGETOWN BYPASS TO E OF I-75 I-CHANGE	PL				
						DN				
						RW	STP	1,000,000		
						UT	STP		700,000	
						CN	STP			5,000,000
						PROJECT COST		**1,000,000**	**700,000**	**5,000,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SCOTT	7	102.01	-	BYPASS(O)	GEORGETOWN NORTHWEST BYPASS FR US-460 W TO I-75 N	PL				
						DN				
						RW	STP			6,000,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**0**	**6,000,000**
SCOTT	7	209.2	-	NEW ROUTE(O)	NORTH CONNECTOR; US-25 TO US-62 AT DAGARIS MILL (SECTION-2)	PL				
						DN				
						RW				
						UT				
						CN	SP		6,650,000	
						PROJECT COST		**0**	**6,650,000**	**0**
SCOTT	7	298	US-62	MAJOR WIDENING(O)	I-64 TO GEORGETOWN BYPASS	PL				
						DN				
						RW	SP		2,500,000	
						UT	SP			750,000
						CN	STP			
						PROJECT COST		**0**	**2,500,000**	**750,000**
SCOTT	7	1042	CR-1218	BRIDGE REPLACEMENT(P)	GALLOWAY ROAD BR & APPRS OVER N ELKHORN CREEK 1.1 S OF KY-227	PL				
						DN				
						RW				
						UT				
						CN	BRZ		500,000	
						PROJECT COST		**0**	**500,000**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SCOTT	7	1076	KY-32	BRIDGE REPLACEMENT(P)	US 25-SADIEVILLE BR & APPRS AT DAVIS BRANCH OF STRAIGHT FORK 3.0 E OF US-25	PL				
						DN				
						RW	BRO	200,000		
						UT	BRO		75,000	
						CN	BRO			400,000
						PROJECT COST		**200,000**	**75,000**	**400,000**
SCOTT	7	8000	-		REALIGN CURVE ON KY 227 AND VILEY LANE INTERSECTION	PL				
						DN	SP		25,000	
						RW	SP		75,000	
						UT	SP		10,000	
						CN	SP			250,000
						PROJECT COST		**0**	**110,000**	**250,000**
SCOTT	7	8001	-		DE-ESCALATION LANE ON QUALITY DRIVE AND BY-PASS	PL				
						DN				
						RW				
						UT				
						CN	SP			150,000
						PROJECT COST		**0**	**0**	**150,000**
SHELBY	5	326.01	-	NEW ROUTE(O)	NORTHERN BYPASS OF SHELBYVILLE FROM US-60W TO KY-55 N	PL				
						DN				
						RW	SP			5,000,000
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**0**	**5,000,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Agency: Highways
Cabinet/Function: Transportation
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SHELBY	5	351.01	I-64	WEIGH STA REHAB(P)	I-64 EASTBOUND PORT OF ENTRY FOR A COMMERCIAL VEHICLE MONITORING STATION.	PL				
						DN	IM	225,000		
						RW	IM		300,000	
						UT	IM			100,000
						CN	IM			
						PROJECT COST		**225,000**	**300,000**	**100,000**
SHELBY	5	1021	US-60	BRIDGE REPLACEMENT(P)	SHELBYVILLE-LOUISVILLE; BRIDGE AND APPRS AT LITTLE BULLSKIN CREEK 1.3 E OF KY-1848.	PL				
						DN				
						RW	BRO		50,000	
						UT	BRO		50,000	
						CN	BRO			200,000
						PROJECT COST		**0**	**100,000**	**200,000**
SHELBY	5	1024	US-60	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CSX RAILROAD 0.35MI W KY-1848 (B23).	PL				
						DN	BRO		140,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**140,000**	**0**
SHELBY	5	1028	US-60	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT LITTLE BULLSKIN CREEK 1.3MI E KY-1848 (B26).	PL				
						DN	BRO		40,000	
						RW				
						UT	BRO			15,000
						CN	BRO			
						PROJECT COST		**0**	**40,000**	**15,000**

CONFERENCE BUDGET REPORT ANALYSIS
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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SHELBY	5	2006	I-64	PAVEMENT REHAB-INT(P)	I-64 FROM MP 38.18, KY 1790 TO MP 43.33, KY 395	PL				
						DN	IM			150,000
						RW				
						UT				
						CN	IM			
					PROJECT COST			**0**	**0**	**150,000**
SHELBY	5	2011	KY-53	PAVEMENT REHAB-PRI(P)	KY53 FROM MP 5.898, 0.2MI S OF I-64 TO MP 8.006, US60 (FD06).	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**
SHELBY	5	2012	US-60	PAVEMENT REHAB-PRI(P)	US60 FROM MP 11.16, CLEAR CREEK BRIDGE TO MP 11.38, NEAR KY-53 (FD06).	PL				
						DN				
						RW				
						UT				
						CN	SP		100,000	
					PROJECT COST			**0**	**100,000**	**0**
SIMPSON	3	8	US-31W	MAJOR WIDENING(O)	MAJOR WIDENING FROM TENNESSEE STATE LINE TO KY-1008 AT FRANKLIN (INCLUDES I-65 INTERCHANGE RECONSTRUCTION) (98CCR)	PL				
						DN				
						RW	SP			6,000,000
						UT	SP			3,800,000
						CN	SP			
					PROJECT COST			**0**	**0**	**9,800,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SIMPSON	3	101	KY-1008	SAFETY-RR SEPARATN(P	CONSTRUCT A GRADE SEPARATION AT THE CSX RAILROAD 0.4 MILE EAST OF US-31W NORTH OF FRANKLIN	PL				
						DN				
						RW				
						UT				
						CN	RRS	4,000,000		
						PROJECT COST		**4,000,000**	**0**	**0**
SIMPSON	3	197	KY-100	SPOT IMPROVEMENTS(O)	FRANKLIN-RUSSELLVILLE; SPOT IMPROVEMENTS ON KY-100 W OF FRANKLIN TO CORRECT FLOODING	PL				
						DN				
						RW				
						UT				
						CN	SP		978,000	
						PROJECT COST		**0**	**978,000**	**0**
SIMPSON	3	1052	KY-73	BRIDGE REPLACEMENT(P)	FRANKLIN-SOUTH UNION; BRIDGE AND APPRS AT SINKING CREEK 2.0 NW OF US-31W	PL				
						DN				
						RW	BRO		75,000	
						UT	BRO		50,000	
						CN	BRO			
						PROJECT COST		**0**	**125,000**	**0**
SIMPSON	3	8001	US-		ADD TURNING LANE ON US 31W IN FRONT OF OUTUPCOU INDUSTRY IN FRANKLIN	PL				
						DN	SP		50,000	
						RW	SP			100,000
						UT	SP			100,000
						CN	SP			200,000
						PROJECT COST		**0**	**50,000**	**400,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
SPENCER	5	307	KY-2450	RECONSTRUCTION(O)	RECONSTRUCT ACCESS ROAD FROM KY-1066 TO ASHES CREEK ROAD	PL				
						DN				
						RW				
						UT				
						CN	SP		2,300,000	
					PROJECT COST			**0**	**2,300,000**	**0**
SPENCER	5	1022	KY-3192	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT PLUM CREEK 0.9MI NW KY-131 (B14).	PL				
						DN	BRX		45,000	
						RW	BRX			
						UT				
						CN	BRX			
					PROJECT COST			**0**	**45,000**	**0**
SPENCER	5	1033	KY-55	BRIDGE REHAB(P)	REPAIR SALT RIVER BRIDGE IN TAYLORSVILLE (B04).	PL				
						DN	BRO			50,000
						RW				
						UT				
						CN	BRO			
					PROJECT COST			**0**	**0**	**50,000**
TAYLOR	4	248.1	-	NEW ROUTE(O)	CAMPBELLSVILLE NORTHERN CONNECTOR FR KY-3183 TO KY-289	PL				
						DN				
						RW				
						UT				
						CN	STP	3,200,000		
					PROJECT COST			**3,200,000**	**0**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
TAYLOR	4	1053	KY-70	BRIDGE REPLACEMENT(P)	CAMPBELLSVILLE-MANNSVILLE; BRIDGE AND APPRS AT DUTTONS CREEK 1.5 NE OF KY-1798 AT ACTON	PL				
						DN				
						RW	BRO		50,000	
						UT	BRO		50,000	
						CN	BRO			500,000
						PROJECT COST		**0**	**100,000**	**500,000**
TODD	3	1058	CR-1234	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT BRANCH OF WEST FORK RED RIVER 1.8MI SW US-68 (C22)	PL				
						DN	BRZ		100,000	
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
						PROJECT COST		**0**	**100,000**	**0**
TRIGG	1	180.1	US-68	MAJOR WIDENING(O)	CADIZ-AURORA; FR 200 METERS W OF KY-1489 TO 200 METERS W OF PETE LIGHT SPRING RD.	PL				
						DN	NH	1,000,000		
						RW	NH		1,050,000	
						UT	NH		2,380,000	
						CN	NH			
						PROJECT COST		**1,000,000**	**3,430,000**	**0**
TRIGG	1	180.11	US-68	MAJOR WIDENING(O)	CADIZ-AURORA; FR 200 METERS W OF PETE LIGHT SPRING RD.TO CADIZ BYPASS	PL				
						DN				
						RW	NH	1,200,000		
						UT	NH	2,200,000		
						CN	NH			6,000,000
						PROJECT COST		**3,400,000**	**0**	**6,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
TRIGG	1	180.51	US-68	MAJOR WIDENING(O)	CADIZ-AURORA; FR E END OF LAKE BARKLEY BRIDGE TO 200 METERS W OF KY-1489	PL				
						DN				
						RW	STP			4,900,000
						UT	STP			2,000,000
						CN	STP			
						PROJECT COST		**0**	**0**	**6,900,000**
TRIGG	1	180.52	US-68	MAJOR WIDENING(O)	CADIZ-AURORA; FR 100 METERS W OF THE TRACE TO W END OF BARKLEY BRIDGE	PL				
						DN				
						RW	SP		50,000	
						UT	SP		1,500,000	
						CN	SP			
						PROJECT COST		**0**	**1,550,000**	**0**
TRIGG	1	180.53	US-68	MAJOR WIDENING(O)	CADIZ-AURORA; FR AURORA TO 100 METERS W OF TRACE (EXCLUDES BRIDGE OVER KY LAKE, SEE ITEM NO. 1-180.70)	PL				
						DN				
						RW	SP		50,000	
						UT	SP		750,000	
						CN	SP			
						PROJECT COST		**0**	**800,000**	**0**
TRIGG	1	180.6	US-68	BRIDGE REPLACEMENT(P)	CADIZ-AURORA; BRIDGE OVER LAKE BARKLEY (TOTAL CONSTRUCTION COST IS $61 MILLION)	PL				
						DN	BRO			1,000,000
						RW				
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**0**	**1,000,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
TRIGG	1	1120	KY-139	BRIDGE REPLACEMENT(P)	CADIZ-EDDYVILLE BR & APPRS AT MUDDY FORK BRANCH 2.5 N OF KY-124	PL				
						DN				
						RW	BRO		250,000	
						UT	BRO		260,000	
						CN	BRO			2,000,000
						PROJECT COST		**0**	**510,000**	**2,000,000**
TRIGG	1	1131	KY-272	BRIDGE REPLACEMENT(P)	CADIZ-CALEDONIA-HOPKINSVILLE; BRIDGE AND APPROACHES AT LITTLE RIVER 2.3 E OF JCT. KY-139 (B11)	PL				
						DN				
						RW	BRX		300,000	
						UT	BRX		300,000	
						CN	BRX			
						PROJECT COST		**0**	**600,000**	**0**
TRIMBLE	5	5003	US-42	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 10.6 TO 10.9	PL				
						DN	SP		65,000	
						RW	SP		10,000	
						UT				
						CN	SP			500,000
						PROJECT COST		**0**	**75,000**	**500,000**
UNION	2	102	KY-56	BRIDGE PAINTING(P)	POWER WASH AND PAINT THE KY 56 BRIDGE OVER THE OHIO RIVER BETWEEN UNION COUNTY, KENTUCKY AND SHAWNEETOWN, ILLINOIS (THIS BRIDGE IS 100% OWNED AND MAINTAINED BY KENTUCKY)	PL				
						DN				
						RW				
						UT				
						CN	STP			2,500,000
						PROJECT COST		**0**	**0**	**2,500,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
UNION	2	122.01	US-60	MAJOR WIDENING(O)	PADUCAH-HENDERSON; MORGANFIELD BYPASS TO WAVERLY (M)	PL				
						DN				
						RW	STP		3,100,000	
						UT	STP			2,175,000
						CN	STP			
						PROJECT COST		**0**	**3,100,000**	**2,175,000**
UNION	2	123.01	US-60	BYPASS(O)	PADUCAH-HENDERSON; WAVERLY BYPASS	PL				
						DN				
						RW	STP		1,250,000	
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**1,250,000**	**0**
UNION	2	294	US-60	BYPASS(O)	PADUCAH-HENDERSON; MORGANFIELD BYPASS FROM KY-56 AT WCL EXTEND. E AROUND S SIDE TO US60 ECL(G&D)	PL				
						DN				
						RW				
						UT				
						CN	STP	9,000,000		
						PROJECT COST		**9,000,000**	**0**	**0**
UNION	2	294.01	US-60	SURFACE(O)	PADUCAH-HENDERSON; MORGANFIELD BYPASS FROM KY-56 AT WCL EXTEND. E AROUND S SIDE TO US60 ECL(SURFACING)	PL				
						DN				
						RW				
						UT				
						CN	STP			4,000,000
						PROJECT COST		**0**	**0**	**4,000,000**

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Governmental Branch: Executive **Agency:** Highways
Cabinet/Function: Transportation **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
UNION	2	1034	CR-1244	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT DENNIS ONAN DITCH 1.5MI NW KY-109 (C32).	PL				
						DN	BRZ		125,000	
						RW	BRZ			25,000
						UT	BRZ			50,000
						CN	BRZ			
					PROJECT COST			**0**	**125,000**	**75,000**
UNION	2	2023	KY-109	PAVEMENT REHAB-PRI(P)	KY-109 FROM MP 1.536, US-60 EAST TO MP 2.060	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**
UNION	2	8000	KY-109		WIDEN AND RESURFACE KY 109 FROM KY 1058 TO KY 56 IN UNION COUNTY (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP		1,237,900	
					PROJECT COST			**0**	**1,237,900**	**0**
WARREN	3	5	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN I-65 TO 6-LANES FROM SOUTH OF THE BARREN RIVER BRIDGES TO 0.4MI N OF BRISTOW RD (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM	12,000,000		
					PROJECT COST			**12,000,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	5.01	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN I-65 TO 6-LANES FROM SOUTH OF THE BARREN RIVER BRIDGES TO 0.4MI N OF BRISTOW RD. (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH	14,910,330		
						PROJECT COST		**14,910,330**	**0**	**0**
WARREN	3	6	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN I-65 TO 6-LANES FROM 0.4MI N OF BRISTOW RD TO 0.3MI S OF US68/KY80 INTERCHANGE "NH SHARE"	PL				
						DN				
						RW				
						UT				
						CN	NH			7,000,000
						PROJECT COST		**0**	**0**	**7,000,000**
WARREN	3	6.01	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; WIDEN I-65 TO 6-LANES FROM 0.4MI N OF BRISTOW RD TO 0.3MI S OF US68/KY80 INTERCHANGE "IM SHARE"	PL				
						DN				
						RW				
						UT				
						CN	IM			11,939,705
						PROJECT COST		**0**	**0**	**11,939,705**
WARREN	3	7.1	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; RECONSTRUCT AND WIDEN TO 6-LANES FROM 0.3MI S OF US68/KY80 INTERCHANGE TO 0.2MI N OF SMITHS GROVE ROAD (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM		11,404,000	
						PROJECT COST		**0**	**11,404,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	7.2	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; RECONSTRUCT AND WIDEN TO 6-LANES FROM 0.3MI S OF US68/KY80 INTERCHANGE TO 0.2MI N OF SMITHS GROVE ROAD (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH		14,255,000	
						PROJECT COST		**0**	**14,255,000**	**0**
WARREN	3	7.5	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; RECONSTRUCT AND WIDEN TO 6-LANES FROM 0.2MI N OF SMITHS GROVE ROAD TO KY1339 (IM SHARE)	PL				
						DN				
						RW				
						UT				
						CN	IM		6,803,000	
						PROJECT COST		**0**	**6,803,000**	**0**
WARREN	3	7.6	I-65	MAJOR WIDENING(O)	TENN. STATE LINE-ELIZABETHTOWN; RECONSTRUCT AND WIDEN TO 6-LANES FROM 0.2MI N OF SMITHS GROVE ROAD TO KY1339 (NH SHARE)	PL				
						DN				
						RW				
						UT				
						CN	NH		8,504,000	
						PROJECT COST		**0**	**8,504,000**	**0**
WARREN	3	53	-	NEW ROUTE(O)	EXTENSION OF WILLIAM H. NATCHER PARKWAY TO US-231 AT DYE FORD RD.	PL				
						DN				
						RW	NH		2,500,000	
						UT	NH		1,000,000	
						CN	NH			
						PROJECT COST		**0**	**3,500,000**	**0**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	66	I-66	SCOPING STUDY DP (O)	SCOPING STUDY TO DETERMINE THE POSSIBILITIES FOR CONSTRUCTING A NEW ROUTE (I-66) FROM THE NATCHER PARKWAY TO THE I-65/CUMBERLAND PARKWAY INTERCHANGE NORTH OF BOWLING GREEN. (INCLUDES CONNECTION TO KY 101)	PL	SP		700,000	
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**700,000**	**0**
WARREN	3	102	KY-884	SCOPING STUDY(O)	EVALUATE THE NEED FOR IMPROVEMENTS TO THREE SPRINGS ROAD (KY-884) BETWEEN US-231 (SCOTTSVILLE ROAD) AND THE NATCHER PARKWAY.	PL	SP			150,000
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**150,000**
WARREN	3	103	-	SCOPING STUDY DP (O)	STUDY THE FEASIBILITY OF A NEW DEVELOPMENT ROUTE LOCATED EAST OF I-65 AT BOWLING GREEN AND CONNECTING US-231 (SCOTTSVILLE ROAD) WITH I-65 AT THE KY-446 INTERCHANGE.	PL	SP			250,000
						DN				
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**250,000**
WARREN	3	109	KY-101	RECONSTRUCTION(O)	RECONSTRUCT KY-101 FROM SMITHS GROVE NORTH TO US-31W.	PL				
						DN	STP			750,000
						RW	STP			
						UT	STP			
						CN				
					PROJECT COST			**0**	**0**	**750,000**

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Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	146.01	US 231	MAJOR WIDENING(O)	SCOTTSVILLE-BOWLING GREEN; FR .1 SE OF CUMBERLAND TRACE RD. TO .3 NW OF OF DYE FORD RD.(GD & SURFACE)	PL				
						DN				
						RW				
						UT				
						CN	STP	5,000,000		
					PROJECT COST			**5,000,000**	**0**	**0**
WARREN	3	146.2	US 231	RELOCATION(O)	SCOTTSVILLE-BOWLING GREEN, FR .3 NW OF DYE FORD RD. TO OLD SCOTTSVILLE RD. AT ALVATON	PL				
						DN				
						RW				
						UT				
						CN	STP	13,500,000		
					PROJECT COST			**13,500,000**	**0**	**0**
WARREN	3	146.3	US-231	RELOCATION(O)	SCOTTSVILLE-BOWLING GREEN, FR OLD SCOTTSVILLE RD AT ALVATON TO NEAR ALLEN-WARREN CO. LINE (G&D)	PL				
						DN				
						RW				
						UT				
						CN	STP	7,000,000		
					PROJECT COST			**7,000,000**	**0**	**0**
WARREN	3	146.31	US-231	SURFACE(O)	SCOTTSVILLE-BOWLING GREEN FR OLD SCOTTSVILLE RD AT ALVATON TO NEAR ALLEN-WARREN CO. LINE (SURFACE)	PL				
						DN				
						RW				
						UT				
						CN	STP			5,500,000
					PROJECT COST			**0**	**0**	**5,500,000**

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Cabinet/Function: Transportation
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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	252	KY-234	MAJOR WIDENING(O)	WIDEN CEMETERY RD TO 5-LANES FR COLLETT LN TO E I-65 IN BOWLING GREEN AND CONSTRUCT I-CHANGE (EXCLUDES BRIDGE OVER I-65 - ITEM NO. 3-252.50) (G, D & S)	PL				
						DN				
						RW				
						UT				
						CN	STP	8,000,000		
						PROJECT COST		**8,000,000**	**0**	**0**
WARREN	3	252.1	KY-234	PREFINANCD CONVRSN(O)	WIDEN CEMETERY RD TO 5-LANES FR COLLETT LN TO E I-65 IN BOWLING GREEN AND CONSTRUCT I-CHANGE (ADDITIONAL FUNDING FOR C PHASE)	PL				
						DN				
						RW				
						UT				
						CN	STP		6,500,000	
						PROJECT COST		**0**	**6,500,000**	**0**
WARREN	3	252.5	KY-234	MAJOR WIDENING(O)	CEMETERY ROAD; CONSTRUCT BRIDGE AND APPROACHES FROM E OF EWING FORD RD OVER I-65 TO CUMBERLAND TRACE RD. (GRADE & DRAIN) (D, R & U UNDER ITEM NO. 252.00)	PL				
						DN				
						RW				
						UT				
						CN	STP	5,000,000		
						PROJECT COST		**5,000,000**	**0**	**0**
WARREN	3	290.01	KY-880	MAJOR WIDENING(O)	LOVERS LANE, MAJOR WIDENING FROM US-231 TO KY-234	PL				
						DN				
						RW	SP		5,000,000	
						UT	SP			
						CN	SP			
						PROJECT COST		**0**	**5,000,000**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	310	-	NEW ROUTE(O)	EXTEND BOWLING GREEN BYPASS (KY 880) FR KY-185 TO 7TH AND COLLEGE ST INTERSECTION.	PL				
						DN				
						RW				
						UT	SP			1,000,000
						CN	SP			
					PROJECT COST			**0**	**0**	**1,000,000**
WARREN	3	312	US-31W	MAJOR WIDENING(O)	MAJOR WIDENING FROM CAMPBELL LANE TO 4 LANE SECTION NEAR THE NATCHER PARKWAY IN BOWLING GREEN	PL				
						DN				
						RW	STP		3,600,000	
						UT	STP			2,890,000
						CN	STP			
					PROJECT COST			**0**	**3,600,000**	**2,890,000**
WARREN	3	316	KY-2158	MAJOR WIDENING(O)	WIDEN CUMBERLAND TRACE FROM US-231 TO CEMETERY ROAD (KY 234) "DESIGN BEING DONE UNDER 3-252.00"	PL				
						DN				
						RW	SP		2,000,000	
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**2,000,000**	**0**
WARREN	3	971	US-68	SAFETY-HAZARD ELIM(P)	WIDEN AND RECONSTRUCT I-SECT OF US-68 AT OLD MORGANTOWN RD AND DOGWOOD AVE TO PROVIDE LEFT-TURN LANES ON US-68.	PL				
						DN				
						RW	HES		5,000	
						UT	HES		20,000	
						CN	HES			200,000
					PROJECT COST			**0**	**25,000**	**200,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WARREN	3	988	US-31W	SAFETY-HAZARD ELIM(P)	RECONSTRUCT US31W IN BOWLING GREEN TO PROVIDE LT LANES FROM LAIN AVE N TO CEMETERY ROAD (SEE 3-988.01 FOR CONSTRUCTION & REMAINING R/W "STP" FUNDS)	PL				
						DN				
						RW	HES	135,000		
						UT	HES	180,000		
						CN				
					PROJECT COST			**315,000**	**0**	**0**
WARREN	3	988.01	US-31W	SAFETY-HAZARD ELIM(P)	RECONSTRUCT US31W IN BOWLING GREEN TO PROVIDE LT LANES FROM LAIN AVE N TO CEMETERY ROAD (SEE 3-988.00 FOR DESIGN, UTIL & REMAINING R/W "SAF" FUNDS).	PL				
						DN				
						RW	STP	535,000		
						UT				
						CN	STP	820,000		
					PROJECT COST			**1,355,000**	**0**	**0**
WARREN	3	989	US-31W	SAFETY-HAZARD ELIM(P)	CONSTRUCT LEFT TURN LANES ON US-31W BOTH APPROACHES TO KY-242 @ RICH POND.	PL				
						DN				
						RW				
						UT				
						CN	HES	479,000		
					PROJECT COST			**479,000**	**0**	**0**
WASHINGTON	4	103.01	US-150	RELOCATION(O)	SPRINGFIELD-DANVILLE FR KY-555 EXTENDING SE 2.6 MILES TO 1500' W OF MILL CR. ON EXISTING US-150	PL				
						DN	STP	600,000		
						RW				
						UT				
						CN				
					PROJECT COST			**600,000**	**0**	**0**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WASHINGTON	4	103.05	US-150	RELOCATION(O)	SPRINGFIELD-DANVILLE FR KY-555 EXTENDING SE 2.6 MILES TO 1500' W OF MILL CR. ON EXISTING US-150	PL				
						DN				
						RW	STP		950,000	
						UT	STP		475,000	
						CN	STP			4,200,000
						PROJECT COST		**0**	**1,425,000**	**4,200,000**
WASHINGTON	4	284.01	KY-555	NEW ROUTE(O)	EXTEND KY-555 FROM BLUEGRASS PKWY NORTH TO KY-248 N OF US-62	PL				
						DN				
						RW				
						UT	STP		1,150,000	
						CN	STP			
						PROJECT COST		**0**	**1,150,000**	**0**
WASHINGTON	4	307	US-150	PE & ENVIRONMENTAL(O)	BARDSTOWN-SPRINGFIELD; CONSTRUCT SPRINGFIELD NORTHWEST BYPASS	PL				
						DN	STP	500,000		
						RW				
						UT				
						CN				
						PROJECT COST		**500,000**	**0**	**0**
WASHINGTON	4	307.01	US-150	NEW ROUTE(O)	BARDSTOWN-SPRINGFIELD; CONSTRUCT SPRINGFIELD NORTHWEST BYPASS	PL				
						DN	STP		500,000	
						RW	STP			2,000,000
						UT	STP			
						CN	STP			
						PROJECT COST		**0**	**500,000**	**2,000,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WASHINGTON	7	334.1	US-150	MAJOR WIDENING(O)	SPRINGFIELD-DANVILLE FR 1.0 W OF KY-442 TO 1.6 E OF WASHINGTON CO. LINE. (JJ01) (2000 BONDS)	PL				
						DN				
						RW				
						UT				
						CN	BP	10,700,000		
					PROJECT COST			**10,700,000**	**0**	**0**
WASHINGTON	4	1004	KY-1584	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT POORHOUSE BRANCH 1.0MI S KY-555 (B42).	PL				
						DN	BRX		60,000	
						RW	BRX			20,000
						UT	BRX			10,000
						CN	BRX			
					PROJECT COST			**0**	**60,000**	**30,000**
WAYNE	8	109	KY-90	SAFETY(P)	RECONSTRUCT KY-90 TO ADD PASSING LANES AT SELECTED LOCATIONS BETWEEN MONTICELLO AND BURNSIDE	PL				
						DN	SP		300,000	
						RW	SP			1,250,000
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**300,000**	**1,250,000**
WAYNE	8	1021	KY-1275	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT ELK SPRING CREEK 1.1MI E KY-3106 (B31).	PL				
						DN	BRX		100,000	
						RW	BRX			30,000
						UT	BRX			35,000
						CN	BRX			
					PROJECT COST			**0**	**100,000**	**65,000**

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Governmental Branch: Executive
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Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WEBSTER	2	1054	KY-270	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES OVER BRANCH OF CRAB ORCHARD CREEK 0.4MI SOUTHEAST OF THE JUNCTION WITH KY-132 (B48)	PL				
						DN	BRX			200,000
						RW	BRX			
						UT	BRX			
						CN	BRX			
					PROJECT COST			**0**	**0**	**200,000**
WEBSTER	2	5007	PE-9004	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 62.4 TO 62.6. SB ML, SB EXIT TO KY 56 & NB ENTRANCE FROM KY 56 (BOTH SIDES) (98 CCR)□	PL				
						DN				
						RW	SP	50,000		
						UT	SP	25,000		
						CN	SP		1,000,000	
					PROJECT COST			**75,000**	**1,000,000**	**0**
WHITLEY	11	120	US-25W	RECONSTRUCTION(O)	WILLIAMSBURG TO GOLD BUG INTERCHANGE @ I-75; CONSTRUCT 3-LANE SECTIONS WHERE NECESSARY TO RELIEVE CONGESTION. (98CCR)	PL				
						DN				
						RW	SP		800,000	
						UT	SP			450,000
						CN	SP			
					PROJECT COST			**0**	**800,000**	**450,000**
WHITLEY	11	279.1	KY-92	RELOCATION(O)	US-27 TO I-75 (SECTION 3); FROM THE MCCREARY COUNTY LINE E TO CORNBREAD BRANCH. (PE, ENV & DE UNDER 8-261)	PL				
						DN	SP			600,000
						RW	SP			
						UT	SP			
						CN	SP			
					PROJECT COST			**0**	**0**	**600,000**

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Governmental Branch: Executive — **Agency:** Highways
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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WHITLEY	11	279.2	KY-92	RELOCATION(O)	US-27 TO I-75 (SECTION 4); FROM CORNBREAD BRANCH NEAR OLD JELLICO ROAD E TO I-75 (PRIORITY SECTION). (PE, ENV & DE UNDER 8-261)	PL				
						DN				
						RW	SP		3,105,000	
						UT	SP			675,000
						CN	SP			
					PROJECT COST			**0**	**3,105,000**	**675,000**
WHITLEY	11	996	US-25W	SAFETY(P)	REDUCE VERTICAL CURVE ON US-25W SOUTH OF THE JUNCTION WITH KY-727	PL				
						DN				
						RW				
						UT				
						CN	HES	275,000		
					PROJECT COST			**275,000**	**0**	**0**
WHITLEY	11	1016	KY-2996	BRIDGE REPLACEMENT(P)	WOLF CREEK-SAXTON BR & APPRS OVER WOLF CREEK .75 S OF US-628	PL				
						DN				
						RW				
						UT				
						CN	BRX	150,000		
					PROJECT COST			**150,000**	**0**	**0**
WHITLEY	11	1023	KY-904	BRIDGE REPLACEMENT(P)	SUTTONS MILL-GATLIFF BR & APPRS OVER CUMBERLAND RIVER .10 SE OF KY-92	PL				
						DN				
						RW				
						UT				
						CN	BRX	1,400,000		
					PROJECT COST			**1,400,000**	**0**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WHITLEY	11	1048	KY-779	BRIDGE REPLACEMENT(P)	WILLIAMSBURG-MEADOW CREEK, BR & APPRS AT CUMBERLAND RIVER .75 W OF KY-11 (B77)	PL				
						DN				
						RW	BRX		40,000	
						UT	BRX		20,000	
						CN	BRX			1,000,000
						PROJECT COST		**0**	**60,000**	**1,000,000**
WHITLEY	11	1054	KY-6	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT CORN CREEK ON THE KNOX-WHITLEY COUNTY LINE (B73).	PL				
						DN	BRO		100,000	
						RW	BRO			
						UT	BRO			
						CN	BRO			
						PROJECT COST		**0**	**100,000**	**0**
WHITLEY	11	5002	US-25W	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 11 TO 13 & EMBANKMENT FAILURE @ MP 12.6 TO 12.7	PL				
						DN				
						RW	SP		300,000	
						UT	SP		150,000	
						CN	SP			
						PROJECT COST		**0**	**450,000**	**0**
WHITLEY	11	8000	-		NEW ROAD CONSTRUCTION TO CONNECT WILLIAMSBURG AIRPORT TO US 25W (00CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP			1,400,000
						PROJECT COST		**0**	**0**	**1,400,000**

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Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
WOLFE	10	1065	CR-1013	BRIDGE REPLACEMENT(P)	REPLACE BRIDGE & APPROACHES AT RED RIVER .05MI S KY-191 (C04).	PL				
						DN	BRZ			100,000
						RW	BRZ			
						UT	BRZ			
						CN	BRZ			
					PROJECT COST			**0**	**0**	**100,000**
WOODFORD	7	347	-	NEW ROUTE(O)	CONSTRUCT KY-33 TO US-62 CONNECTOR IN VERSAILLES	PL				
						DN				
						RW				
						UT				
						CN	SP		9,000,000	
					PROJECT COST			**0**	**9,000,000**	**0**
WOODFORD	7	911	KY-33	SAFETY(P)	RECONSTRUCT THE EXISTING KY33/KY169 INTERSECTION LOCATED SOUTH OF VERSAILLES.	PL				
						DN	SP		50,000	
						RW	SP		250,000	
						UT	SP		150,000	
						CN	SP		350,000	
					PROJECT COST			**0**	**800,000**	**0**
WOODFORD	7	5005	KY-1964	ROCKFALL MITIGTN(P)	CORRECT ROCKFALL HAZARD @ MP 16.2 TO MP 16.68.	PL				
						DN	SP		160,000	
						RW	SP			100,000
						UT	SP			50,000
						CN	SP			
					PROJECT COST			**0**	**160,000**	**150,000**

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	23	I-65	BRIDGE PAINTING(P)	POWER WASH AND PAINT ALL STEEL BRIDGES AND STEEL BEARINGS ON I-65 FROM THE TENNESSEE STATE LINE NORTH TO THE WATTERSON EXPRESSWAY (I-264)	PL				
						DN				
						RW				
						UT				
						CN	IM	3,500,000		
					PROJECT COST			**3,500,000**	**0**	**0**
ZVARIOUS	99	24	I-64	BRIDGE PAINTING(P)	POWER WASH AND PAINT ALL STEEL BRIDGES AND STEEL BEARINGS ON I-64 EAST OF I-65 IN JEFFERSON COUNTY AND WEST OF I-75 IN FAYETTE COUNTY	PL				
						DN				
						RW				
						UT				
						CN	IM			3,500,000
					PROJECT COST			**0**	**0**	**3,500,000**
ZVARIOUS	99	41	I-24	BRIDGE PAINTING(P)	POWER WASH AND PAINT ALL STEEL BRIDGES AND STEEL BEARINGS ON ALL I-24 BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	IM			2,500,000
					PROJECT COST			**0**	**0**	**2,500,000**
ZVARIOUS	99	65	-	BRIDGE REHAB(P)	BRIDGE DECK OVERLAYS ON VARIOUS BRIDGES ON THE INTERSTATE HIGHWAY SYSTEM.	PL				
						DN				
						RW				
						UT				
						CN	IM		4,000,000	
					PROJECT COST			**0**	**4,000,000**	**0**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	65.01	-	BRIDGE REHAB(P)	BRIDGE DECK OVERLAYS ON VARIOUS BRIDGES ON THE INTERSTATE HIGHWAY SYSTEM.	PL				
						DN				
						RW				
						UT				
						CN	IM			4,000,000
						PROJECT COST		**0**	**0**	**4,000,000**
ZVARIOUS	99	86.05	-	CONTINGNCY ACCOUNT(O)	CONTINGENCY ACCOUNT HIGHWAY CONSTRUCTION (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SC		35,000,000	
						PROJECT COST		**0**	**35,000,000**	**0**
ZVARIOUS	99	86.06	-	CONTINGNCY ACCOUNT(O)	CONTINGENCY ACCOUNT HIGHWAY CONSTRUCTION (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	SC			35,000,000
						PROJECT COST		**0**	**0**	**35,000,000**
ZVARIOUS	99	121	-	PAVEMENT MARKERS(P)	PAVEMENT MARKERS AND STRIPING FOR NATIONAL HIGHWAY SYSTEM ROUTES	PL				
						DN				
						RW				
						UT				
						CN	NH			1,000,000
						PROJECT COST		**0**	**0**	**1,000,000**

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2000-2002 BIENNIAL HIGHWAY PLAN

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Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	123	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRZ	875,000		
					PROJECT COST			**875,000**	**0**	**0**
ZVARIOUS	99	124	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRZ		750,000	
					PROJECT COST			**0**	**750,000**	**0**
ZVARIOUS	99	152.01	-	ENVIRO MITIGATION(P)	FUNDS SET ASIDE FOR STREAM BANKING, WETLAND BANKING AND OTHER ENVIRONMENTAL ENHANCEMENT OPPORTUNITIES ASSOCIATED WITH HIGHWAY PROJECT DEVELOPMENT.	PL				
						DN				
						RW				
						UT				
						CN	SP		500,000	
					PROJECT COST			**0**	**500,000**	**0**
ZVARIOUS	99	152.02	-	ENVIRO MITIGATION(P)	FUNDS SET ASIDE FOR STREAM BANKING, WETLAND BANKING AND OTHER ENVIRONMENTAL ENHANCEMENT OPPORTUNITIES ASSOCIATED WITH HIGHWAY PROJECT DEVELOPMENT.	PL				
						DN				
						RW				
						UT				
						CN	SP			500,000
					PROJECT COST			**0**	**0**	**500,000**

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Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	195.02	-	TRANSP ENHANCEMENT(P)	STATEWIDE TRANSPORTATION ENHANCEMENT (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	TE	13,500,000		
						PROJECT COST		**13,500,000**	**0**	**0**
ZVARIOUS	99	195.03	-	TRANSP ENHANCEMENT(P)	STATEWIDE TRANSPORTATION ENHANCEMENT (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	TE		15,000,000	
						PROJECT COST		**0**	**15,000,000**	**0**
ZVARIOUS	99	195.04	-	TRANSP ENHANCEMENT(P)	STATEWIDE TRANSPORTATION ENHANCEMENT (98CCR)	PL				
						DN				
						RW				
						UT				
						CN	TE			15,000,000
						PROJECT COST		**0**	**0**	**15,000,000**
ZVARIOUS	99	206.1	-	SAFETY-HAZARD ELIM(P)	STATEWIDE HAZARD ELIMINATION	PL				
						DN	HES		500,000	
						RW				
						UT				
						CN	HES		2,000,000	
						PROJECT COST		**0**	**2,500,000**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	206.2	-	SAFETY-HAZARD ELIM(P)	STATEWIDE HAZARD ELIMINATION	PL				
						DN	HES			500,000
						RW				
						UT				
						CN	HES			5,000,000
						PROJECT COST		**0**	**0**	**5,500,000**
ZVARIOUS	99	212.05	I-75	IVHS(O)	ADVANTAGE I-75; OPERATIONS SUPPORT	PL				
						DN				
						RW				
						UT				
						CN	SP		200,000	
						PROJECT COST		**0**	**200,000**	**0**
ZVARIOUS	99	212.06	I-75	IVHS(O)	ADVANTAGE I-75; OPERATIONS SUPPORTS	PL				
						DN				
						RW				
						UT				
						CN	SP			200,000
						PROJECT COST		**0**	**0**	**200,000**
ZVARIOUS	99	219.01	-	CONGESTION MITIGTN(O)	NON-ATTAINMENT AREAS STATEWIDE CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM		12,100,000	
						PROJECT COST		**0**	**12,100,000**	**0**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	219.02	-	CONGESTION MITIGTN(O)	NON-ATTAINMENT AREAS STATEWIDE CMAQ FUNDED PROJECTS	PL				
						DN				
						RW				
						UT				
						CN	CM			9,500,000
					PROJECT COST			**0**	**0**	**9,500,000**
ZVARIOUS	99	228	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRZ			800,000
					PROJECT COST			**0**	**0**	**800,000**
ZVARIOUS	99	232	-	BRIDGE INSPECTION(P)	IN DEPTH INSPECTION OF OHIO RIVER BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	BRO	525,000		
					PROJECT COST			**525,000**	**0**	**0**
ZVARIOUS	99	233	-	BRIDGE INSPECTION(P)	IN DEPTH INSPECTION OF OHIO RIVER BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	BRO		750,000	
					PROJECT COST			**0**	**750,000**	**0**

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Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	234	-	BRIDGE INSPECTION(P)	IN DEPTH INSPECTION OF OHIO RIVER BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	BRO			875,000
					PROJECT COST			**0**	**0**	**875,000**
ZVARIOUS	99	235.4	-	ENVIRO MITIGATION(P)	ENVIRONMENTAL SITE INVESTIGATIONS AND CLEANUPS ALONG HIGHWAYS RIGHT OF WAY	PL				
						DN				
						RW				
						UT				
						CN	SP		200,000	
					PROJECT COST			**0**	**200,000**	**0**
ZVARIOUS	99	235.5	-	ENVIRO MITIGATION(P)	ENVIRONMENTAL SITE INVESTIGATIONS AND CLEANUPS ALONG HIGHWAYS RIGHT OF WAY	PL				
						DN				
						RW				
						UT				
						CN	SP			200,000
					PROJECT COST			**0**	**0**	**200,000**
ZVARIOUS	99	241	-	PAVEMENT MARKERS(P)	STATEWIDE PAVEMENT MARKER PROGRAM (MARKERS AND STRIPING)	PL				
						DN				
						RW				
						UT				
						CN	STP	2,000,000		
					PROJECT COST			**2,000,000**	**0**	**0**

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County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	242	-	PAVEMENT MARKERS(P)	STATEWIDE PAVEMENT MARKER PROGRAM (MARKERS AND STRIPING)	PL				
						DN				
						RW				
						UT				
						CN	STP		2,000,000	
						PROJECT COST		**0**	**2,000,000**	**0**
ZVARIOUS	99	243	-	PAVEMENT MARKERS(P)	STATEWIDE PAVEMENT MARKER PROGRAM (MARKERS AND STRIPING)	PL				
						DN				
						RW				
						UT				
						CN	STP			750,000
						PROJECT COST		**0**	**0**	**750,000**
ZVARIOUS	99	245	-	PAVEMENT MARKERS(P)	PAVEMENT MARKERS AND STRIPING FOR NATIONAL HIGHWAY SYSTEM ROUTES	PL				
						DN				
						RW				
						UT				
						CN	NH	1,000,000		
						PROJECT COST		**1,000,000**	**0**	**0**
ZVARIOUS	99	246	-	PAVEMENT MARKERS(P)	PAVEMENT MARKERS AND STRIPING FOR NATIONAL HIGHWAY SYSTEM ROUTES	PL				
						DN				
						RW				
						UT				
						CN	NH		1,500,000	
						PROJECT COST		**0**	**1,500,000**	**0**

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Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	252	-	SIGN SUPPORTS(P)	STATEWIDE ROADWAY SIGN AND SIGN SUPPORT REHABILITATION	PL				
						DN				
						RW				
						UT				
						CN	SP		830,000	
					PROJECT COST			**0**	**830,000**	**0**
ZVARIOUS	99	253	-	SIGN SUPPORTS(P)	STATEWIDE ROADWAY SIGN AND SIGN SUPPORT REHABILITATION	PL				
						DN				
						RW				
						UT				
						CN	SP			1,500,000
					PROJECT COST			**0**	**0**	**1,500,000**
ZVARIOUS	99	258	-	LIGHTING(P)	STATEWIDE INTERCHANGE LIGHTING ACTIVITY	PL				
						DN				
						RW				
						UT				
						CN	SP		500,000	
					PROJECT COST			**0**	**500,000**	**0**
ZVARIOUS	99	267	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRO	1,850,000		
					PROJECT COST			**1,850,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	268	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRO		1,900,000	
						PROJECT COST		**0**	**1,900,000**	**0**
ZVARIOUS	99	269	-	BRIDGE INSPECTION(P)	STATEWIDE BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRO			1,950,000
						PROJECT COST		**0**	**0**	**1,950,000**
ZVARIOUS	99	274	-	SAFETY-RR PROTECTN(P)	RAIL PROTECTION ON VARIOUS ROUTES	PL				
						DN				
						RW				
						UT				
						CN	RRP	2,000,000		
						PROJECT COST		**2,000,000**	**0**	**0**
ZVARIOUS	99	275	-	SAFETY-RR PROTECTN(P)	RAIL PROTECTION ON VARIOUS ROUTES	PL				
						DN				
						RW				
						UT				
						CN	RRP		2,000,000	
						PROJECT COST		**0**	**2,000,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	276	-	SAFETY-RR PROTECTN(P)	RAIL PROTECTION ON VARIOUS ROUTES	PL				
						DN				
						RW				
						UT				
						CN	RRP			2,000,000
						PROJECT COST		**0**	**0**	**2,000,000**
ZVARIOUS	99	277	-	PAVEMENT REHAB-PRK(P)	STATEWIDE PARKWAYS AND PRIMARY REHABILITATION (FD06)	PL				
						DN				
						RW				
						UT				
						CN	SP		5,000,000	
						PROJECT COST		**0**	**5,000,000**	**0**
ZVARIOUS	99	278	-	PAVEMENT REHAB-PRK(P)	STATEWIDE PARKWAYS AND PRIMARY REHABILITATION (FD06)	PL				
						DN				
						RW				
						UT				
						CN	SP			5,000,000
						PROJECT COST		**0**	**0**	**5,000,000**
ZVARIOUS	99	282	-	STRATGIC CORR STDY(O)	STATEWIDE HIGHWAY PROJECT PLANNING ACTIVITIES (INTERMEDIATE PLANNING)	PL				
						DN	SP		500,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**500,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	283	-	STRATGIC CORR STDY(O)	STATEWIDE HIGHWAY PROJECT PLANNING ACTIVITIES (INTERMEDIATE PLANNING)	PL				
						DN	SP			500,000
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**500,000**
ZVARIOUS	99	287	-	SMALL URB STDY UPD(O)	URBAN TRANSPORTATION STUDIES FOR AREAS WITH 5,000 TO 50,000 POPULATION	PL				
						DN	SP		400,000	
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**400,000**	**0**
ZVARIOUS	99	288	-	SMALL URB STDY UPD(O)	URBAN TRANSPORTATION STUDIES FOR AREAS WITH 5,000 TO 50,000 POPULATION	PL				
						DN	SP			400,000
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**400,000**
ZVARIOUS	99	290	-	IVHS(O)	STATEWIDE TRAFFIC DATA COLLECTION SYSTEM	PL				
						DN				
						RW				
						UT				
						CN	STP		300,000	
					PROJECT COST			**0**	**300,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	300	-	PAVEMENT REHAB-INT(P)	STATEWIDE I-STATE ROUTES	PL				
						DN				
						RW				
						UT				
						CN	IM		4,000,000	
					PROJECT COST			**0**	**4,000,000**	**0**
ZVARIOUS	99	301	-	PAVEMENT REHAB-INT(P)	STATEWIDE I-STATE ROUTES	PL				
						DN				
						RW				
						UT				
						CN	IM			5,000,000
					PROJECT COST			**0**	**0**	**5,000,000**
ZVARIOUS	99	302.01	-	SIGNAL SYS IMPROVE(P)	INSTALL TRAFFIC SIGNAL SYSTEMS IN URBAN AREAS TO RELIEVE TRAFFIC CONGESTION	PL				
						DN	STP		100,000	
						RW				
						UT				
						CN	STP			1,000,000
					PROJECT COST			**0**	**100,000**	**1,000,000**
ZVARIOUS	99	319	-	BRIDGE REPLACEMENT(P)	PHASE-II COUNTY BRIDGE REPLACEMENT PROGRAM	PL				
						DN				
						RW				
						UT				
						CN	SP		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	320	-	BRIDGE REPLACEMENT(P)	PHASE-II COUNTY BRIDGE REPLACEMENT PROGRAM	PL				
						DN				
						RW				
						UT				
						CN	SP			2,000,000
						PROJECT COST		**0**	**0**	**2,000,000**
ZVARIOUS	99	322.02	-	TRANSP ENHANCEMENT(P)	RENOVATION OF COVERED BRIDGES (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	TE	800,000		
						PROJECT COST		**800,000**	**0**	**0**
ZVARIOUS	99	342	-	BRIDGE REPLACEMENT(P)	STATEWIDE ON-SYSTEM BRIDGE FUNDING FOR NEW DESIGN OR COST OVERRUNS	PL				
						DN	BRO			2,500,000
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**0**	**2,500,000**
ZVARIOUS	99	357.02	-	SCOPING STUDY(O)	RESCOPE PROJECTS SCHEDULED FOR DESIGN IN THE "OUT YEARS" OF THE SIX YEAR PLAN	PL				
						DN	SP		200,000	
						RW				
						UT				
						CN				
						PROJECT COST		**0**	**200,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive
Cabinet/Function: Transportation
Agency: Highways
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	357.03	-	SCOPING STUDY(O)	RESCOPE PROJECTS SCHEDULED FOR DESIGN IN THE "OUT YEARS" OF THE SIX YEAR PLAN	PL				
						DN	SP			200,000
						RW				
						UT				
						CN				
					PROJECT COST			**0**	**0**	**200,000**
ZVARIOUS	99	360	-	BRIDGE REPLACEMENT(P)	STATEWIDE ON-SYSTEM BRIDGE FUNDING FOR NEW DESIGN OR COST OVERRUNS	PL				
						DN				
						RW				
						UT				
						CN	BRO		2,000,000	
					PROJECT COST			**0**	**2,000,000**	**0**
ZVARIOUS	99	1051	-	DESIGN ENGINEERING(O)	"SPECIALIZED CONTRACTS"	PL				
						DN				
						RW				
						UT				
						CN	SP		450,000	
					PROJECT COST			**0**	**450,000**	**0**
ZVARIOUS	99	1052	-	DESIGN ENGINEERING(O)	"SPECIALIZED CONTRACTS"	PL				
						DN				
						RW				
						UT				
						CN	SP			950,000
					PROJECT COST			**0**	**0**	**950,000**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	1059	-	BRIDGE INSPECTION(P)	STATWIDE UNDERWATER BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRX	250,000		
						PROJECT COST		**250,000**	**0**	**0**
ZVARIOUS	99	1060	-	BRIDGE INSPECTION(P)	STATEWIDE UNDERWATER BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRX		250,000	
						PROJECT COST		**0**	**250,000**	**0**
ZVARIOUS	99	1061	-	BRIDGE INSPECTION(P)	STATEWIDE UNDERWATER BRIDGE INSPECTION	PL				
						DN				
						RW				
						UT				
						CN	BRX			250,000
						PROJECT COST		**0**	**0**	**250,000**
ZVARIOUS	99	1070	-	BRIDGE INSPECTION(P)	ESTABLISH STATEWIDE PROGRAM TO FUND BRIDGE SCOUR COUNTER-MEASURES FOR STATE-MAINTAINED BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	BRO		3,000,000	
						PROJECT COST		**0**	**3,000,000**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

4/13/00

Governmental Branch: Executive — **Agency:** Highways
Cabinet/Function: Transportation — **Unit:** Construction

County	District	Number	Route	Type of Work	Description	Phase	Fund	FY 1999-00	FY 2000-01	FY 2001-2002
ZVARIOUS	99	1070.01	-	BRIDGE INSPECTION(P)	ESTABLISH STATEWIDE PROGRAM TO FUND BRIDGE SCOUR COUNTER-MEASURES FOR STATE-MAINTAINED BRIDGES	PL				
						DN				
						RW				
						UT				
						CN	BRO			2,000,000
						PROJECT COST		**0**	**0**	**2,000,000**
ZVARIOUS	99	1072	-	BRIDGE INSPECTION(P)	IMPLEMENTATION OF A SUPERLOAD PROGRAM FOR EVALUATING BRIDGE LOAD-CARRYING CAPACITIES ON A NETWORK BASIS	PL				
						DN				
						RW				
						UT				
						CN	BRX		500,000	
						PROJECT COST		**0**	**500,000**	**0**
ZVARIOUS	99	5003	-	LANDSLIDE REPAIR(P)	STATEWIDE LANDSLIDE & ROCKFALL CORRECTIONS	PL				
						DN				
						RW				
						UT				
						CN	SP			1,000,000
						PROJECT COST		**0**	**0**	**1,000,000**
ZVARIOUS	99	7000	-	RECONSTRUCTION(O)	ROADS FOR COMMUNITY COLLEGE TECHNICAL SCHOOLS. (98CCN)	PL				
						DN				
						RW				
						UT				
						CN	SP	5,000,000		
						PROJECT COST		**5,000,000**	**0**	**0**

CONFERENCE BUDGET REPORT ANALYSIS
2000-2002 BIENNIAL HIGHWAY PLAN

Governmental Branch: Executive
Agency: Highways
Cabinet/Function: Transportation
Unit: Construction

County	District	Number	Route	Type of Work	Description	Phase Fund	FY 1999-00	FY 2000-01	FY 2001-2002

FY 1999-00 Grand Totals		FY 2000-01 Grand Totals		FY 2001-02 Grand Totals	
PL	25,000	PL	3,200,000	PL	1,400,000
DN	37,406,000	DN	74,869,500	DN	42,475,000
RW	47,797,000	RW	204,236,000	RW	221,773,000
UT	27,892,000	UT	59,349,000	UT	101,942,000
CN	488,059,267	CN	743,532,619	CN	719,546,705
	601,179,267		**1,085,187,119**		**1,087,136,705**

BIENNIUM GRAND TOTAL 2,773,503,091